

# New Mexico State University

## Operating Budget FY25-26 Las Cruces Campus



**NM**  
**STATE**

**BE BOLD. Shape the Future.®**

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

INSTITUTION: New Mexico State University - Main Campus

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$480,972,124	\$306,498,684	\$787,470,808
PLANT FUNDS	\$99,715,310	N/A	\$99,715,310
TOTAL	\$580,687,434	\$306,498,684	\$887,186,118

Amounts must agree with Exhibit 1 of the Operating Budget.  
New Mexico and Section 21-1-26 NMSA 1978. All information herein stated is true and correct to

Approved by Governing Board:

AR DeWass Threlk  
Chair

4 | 30 | 25  
Date

Approved by New Mexico Higher Education Department:

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

6/29/2025  
Date

DocuSigned by:  
[Signature]  
00C7B11CF96943F...  
NMHED Cabinet Secretary or Designee

6/30/2025  
Date

Approved by Department of Finance & Administration:

DocuSigned by:  
[Signature]  
C4E96547275C478...  
State Budget Division Analyst

6/30/2025  
Date

DocuSigned by:  
Andrew Miner  
C1470A67FAE248E...  
State Budget Division Analyst

6/30/2025  
Date

DocuSigned by:  
Wayne Poynt  
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

Prepared By: Kim Rumford

Date: 1-May-25

PROGRAM DESCRIPTION	FINAL BUDGET FY25	PROPOSED BUDGET FY26	EXHIBIT(S) WHERE EXPENSE BUDGETED
<b>PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION</b>			
Include all Recurring + COMP Per Section 4, 5 & 8:			
I&G	\$164,341,500	\$178,008,700	10-14
ERB Allocation from Alamogordo	\$146,200	\$146,200	10-14
ERB Allocation from DACC	\$658,100	\$658,100	10-14
ERB Allocation from Grant	\$60,100	\$60,100	10-14
Nurse Expansion	\$2,081,200	\$2,081,200	10-14
Mental Health Nurse Practitioner	\$1,315,000	\$1,315,000	10-14
Teacher Pipeline Initiatives	\$250,000	\$250,000	10-14
Tribal Education Initiatives	\$300,000	\$300,000	10-14
Nurse Anesthesiology	\$500,000	\$500,000	10-14
New Mexico Produced Water Consortium	\$1,242,800	\$2,259,600	16
Sunspot Solar Observatory	\$402,000	\$418,400	16
Agricultural Experiment Station (AES)	\$20,735,100	\$22,558,700	16
Sustainable Agricultural Cntr of Excellence	\$513,700	\$527,300	16
Water resource/mgmt research	\$1,256,800	\$1,298,300	16
CAMP	\$307,900	\$311,300	17
Anna Age Eight Institute	\$2,133,900	\$2,160,400	17
Cooperative Extension Service (CES)	\$17,489,000	\$18,839,300	17
Indian resource development (IRD)	\$284,300	\$291,100	17
Alliance for the Advancment of Teaching and Learning	\$221,900	\$228,500	17
Autism Program	\$1,140,700	\$1,184,400	17
Science Technology Engr & Math(STEM) AMP	\$382,000	\$397,600	17
NMSU manufacturing sector dev program	\$687,200	\$705,900	17
KRWG TV Educational television	\$1,478,100	\$1,524,600	17
Arrowhead Center for Business Development	\$397,100	\$417,400	17
Athletics	\$7,816,200	\$8,022,900	21
Department of Agriculture (NMDA)	\$17,433,200	\$18,423,200	22
(add rows as needed)	\$0		
SUBTOTAL DIRECT (per final GF Summary)	<b>\$243,574,000</b>	<b>\$262,888,200</b>	
<b>PART B - GF APPROPRIATIONS THROUGH NMHED (Flow-Thru's + BR&amp;R) -EXCLUDING COMP:</b>			
Space Industry Innovation	\$60,550		10
Student Aid	\$840,964		19
BR&R	\$4,815,659		Exh II
(add rows as needed)			
SUBTOTAL FLOW-THROUGH	<b>\$5,717,173</b>	<b>\$0</b>	
<b>TOTAL GF APPROPRIATIONS</b>	<b>\$249,291,173</b>	<b>\$262,888,200</b>	
<b>PART C - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION</b>			
Include any Non-Recurring and all Junior Bill line items and in this section			
HB2.5: L2024 Implement Existing Livestock Mexican Wolf Compensa	\$1,500,000		22
HB2.5 L2025 For a Strategic Water Supply Program	\$4,000,000		16



HB2.5 L2025	For the Acequia and Community Ditch Fund.	\$1,200,000		22
HB2.5 L2025	Support Farmers & Ranchers Ability to Support Agriculture	\$5,000,000		22
HB2.5 L2025	Youth Leadership Program statewide	\$300,000		22
HB2.5 L2025	For Grants to Assist State Meat Processors.	\$3,300,000		22
HB2.5 L2025	For the Approved Supplier Program	\$430,000		22
HB2.5 L2025	For Soil & Water Conservation Districts.	\$9,000,000		22
HB2.5 L2025	For an Institute of Artificial Intelligence & Machine Learning	\$2,000,000		17
HB2.5 L2025	To Support Veterinary Scholarships, Internships, & Residency Programs		\$450,000	16
HB2.5 L2025	Debt Elimination for Athletics		\$1,500,000	21
HB2.5 L2025	To purchase equipment, instrumentation, lab facility improvements & supplies		\$4,015,000	16
HB2.5 L2025	Bovine Reproductive Disease Trichomoniasis		\$100,000	22
HB2:9D-30a	Roswell Early College High School Programmatic Operations	\$160,000		17
HB2:9D-30d	Development of Agricultural Programs-Artesia ASRC	\$160,000		16
HB2:9D-30e	Programmatic , Operational Costs&Resources: Lea County	\$160,000		17
HB2:9D-30f	CES to Support Programmatic Cost&Resources for Agriculture	\$200,000		17
HB2:9D-30g	For Operations and Programmatic Cost and Resources	\$400,000		16
HB2:9D-30h	For Agricultural Youth Education & Leadership Programs Statewide	\$200,000		22
HB2:9D-30i	For Programmatic Operational Costs&Resources for Agriculture	\$160,000		17
HB2:9D-30j	For Programmatic Operational Costs&Resources for Youth	\$160,000		17
HB2:9D-30k	For Programmatic Operational Costs&Resources&Services	\$160,000		17
HB2:9D-30l	For Lea, Chaves, & Eddy Cnty Programmatic Costs&Resources	\$160,000		17
HB2:9D-30o	For Operations and Programmatic Cost and Resources	\$400,000		16
HB2:9D-30p	For the City of Farmington ASC to support the Viniculture	\$160,000		16
HB2:9D-30q	To Provide Agricultural Youth Education&Leadership Programs	\$160,000		17
HB2:9D-30r	To Convene a Task Force for Clinical and Non Clinical	\$500,000		17
HB2:9D-30s	For The College Assistant Migrant Program	\$160,000		17
HB2:9D-30t	To the Nutrition Enhancement Program	\$160,000		21
HB2:9D-30u	For Athletics	\$200,000		21
HB2:9D-30v	To Support Educational Television Programming	\$200,000		17
HB2:9D-30w	Contract for an Enologist	\$200,000		16
HB2:9D-30x	For Collaboration w/Industry, Govt, & Academic to Develop	\$160,000		16
HB2:9D-30y	To Support Colonias Statewide	\$200,000		16
HB2:9D-30z	To Expand for Science, Technology, Engineering&Math	\$160,000		17
HB2:9D-30aa	For Water Resources Research Institute	\$400,000		16
HB2:9D-30bb	For a Windmill Technician Certification Program Statewide	\$200,000		16
HB2:9D-30cc	For Women's Athletic Programs	\$160,000		21
HB2:9D-30dd	For Programmatic Costs and Resources for Women's /	\$400,000		21
HB2:9D-30ee	For Los Lunas ASC Reforestation and Revegetation Programs	\$160,000		16
HB2:9A-32	College Assist Migrant Program (3 yrs 333K each)		\$333,000	17
HB2:9A-33	Establish Online Education Program		\$12,000,000	17
(add rows as needed)				
TOTAL Other Appropriations		<b>\$32,630,000</b>	<b>\$18,398,000</b>	

<b>Total Must tie to General Fund Summary</b>	<b>\$281,921,173</b>	<b>\$281,286,200</b>
---	----------------------	----------------------

Totals by Exhibit (from Above)	
Exhibits 10-14	\$183,319,300
Exhibit 16	\$31,527,300
Exhibit 17	\$38,393,500
Exhibit 21	\$9,522,900
Exhibit 22	\$18,523,200
Plant Fund	\$0
Total General Fund Appropriations	\$281,286,200

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



NEW MEXICO HIGHER EDUCATION DEPARTMENT  
Tuition, Required Fees, Room & Board Rates  
FY 2026 (Academic Year 2025-2026)

INSTITUTION: New Mexico State University - Main Campus

Approved by: Christian Kinsley  
(required) Name of Chief Financial Officer (type)

Christian Kinsley  
CFO Signature

4-25-25  
Date

☐ Please check if rate is flat tuition which covers 12-18 hours  
☒ Please check if rate is flat tuition which covers 15-18 hours  
☐ Other - No flat rate

2025-2026 ACADEMIC YEAR as reported in FY26 Budget Exhibit

Undergraduate Tuition					
Part-time/Hourly rate		Full Time/per semester		Summer Session	
Resident In District	Non Resident	Resident In District	Non Resident	Resident - Per Credit Hr.	Non Resident - Per Credit Hr.
261.80	975.30	3,364.10	12,527.30	261.80	327.25

Graduate Tuition					
Part-time/Hourly rate		Full Time/per semester		Summer Session	
Resident In District	Non Resident	Resident In District	Non Resident	Resident - Per Credit Hr.	Non Resident - Per Credit Hr.
287.80	1,001.30	3,453.60	12,015.60	287.80	359.75

Full Time Fees			
Undergrad		Graduate	
Resident In District	Non Resident	Resident In District	Non Resident
914.40	914.40	731.52	731.52

Total Full Time Tuition & Fees - Per Semester Formula Calculation			
Undergraduate		Graduate	
Resident In District	Non Resident	Resident In District	Non Resident
4,278.50	13,441.70	4,185.12	12,747.12

Total Tuition & Fees - Annual Rate Formula Calculation			
Undergraduate		Graduate	
Resident In District	Non Resident	Resident In District	Non Resident
8,557.00	26,883.40	8,370.24	25,494.24

Professional Student Annual Rate Only					

--	--	--	--

-	-
---	---

Notes:

- resident rate of community colleges is in-district rate
- consistent with [www.commondataset.org](http://www.commondataset.org) initiative, post the tuition and required fees for a full-time undergraduate student were a FULL academic year is defined as (30 semester hours or 45 quarter hours)

Room and Board Rates

(per semester)	Min Rate	Max Rate
Room	\$2,392.50	\$4,948.00
Board	\$2,080.00	\$2,997.00

This form is used to populate a variety of both unpublished and published reports. Below are the WICHE Survey reporting definitions.

SECTION 2 – Definitions

For the purposes of this survey, the following definitions apply:

- 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

Prepared By:

Kim Rumford

Date: May-01-2025

Example					
FY 2026	Fall 2024	FY 2026	FY 2025		
Undergraduate	Undergraduate	Scholarship	Scholarship	Change	Change
Tuition & Fees	Student Head	Required	Actual	(Dollars)	(Percent)
Semester Rate	Count	Transfer	Transfer		
\$0.00	0	\$0	\$0	\$0	#DIV/0!

FY 2026	Fall 2024	FY 2026	FY 2025		
Undergraduate	Undergraduate	Scholarship	Scholarship	Change	Change
Tuition & Fees	Student Head	Required	Actual	(Dollars)	(Percent)
Semester Rate	Count	Transfer	Transfer		
\$4,278.50	9,543	\$2,449,784	\$2,337,299	\$112,485	4.81%

Headcount = eligible resident students only

3% Scholarship not available to dual credit, Non-credit, nor Non-resident students

FINAL	PROPOSED
BUDGET	BUDGET
FY25	FY26
\$2,337,299	\$2,449,784

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

Prepared By: Kim Rumford

Date: 1-May-2025

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY25	PROPOSED BUDGET FY26
Total BR&R Transfer Amount (annual recurring I&G Transfer)	Exhibit II	\$5,271,296	\$5,271,296
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)		\$5,271,296	\$5,271,296
For each I&G exhibit, as applicable, briefly explain for what purpose the BR&R money will be used.			
<b>Instruction</b>	10	\$0	\$0
(explain)			
<b>Academic Support</b>	11	\$0	\$0
(explain)			
<b>Student Services</b>	12	\$0	\$0
(explain)			
<b>Institutional Support</b>	13	\$0	\$0
(explain)			
<b>Operation &amp; Maintenance of Plant</b>	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

Prepared By: Kim Rumford

Date: 1-May-25

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY25	PROPOSED BUDGET FY26
Total ER&R Transfer Amount (annual recurring I&G Transfer)	Exh I	\$1,404,769	\$1,404,769
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)		\$1,404,769	\$1,404,769

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY 2025	PROPOSED BUDGET FY 2026
Instruction	10	\$108,334	\$0
Academic Support	11	\$1,944,197	\$0
Student Services	12	\$0	\$0
Institutional Support	13	\$9,240	\$0
Operation & Maintenance of Plant	14	\$0	\$0
Student Social & Cultural Activities	15	\$33,638	\$25,538
Research	16	\$537,696	\$504,724
Public Service	17	\$200,000	\$200,000
Internal Services	18	\$2,614,711	\$16,776
Auxiliary Enterprises	20	\$8,000	\$8,000
Athletics	21	\$0	\$0
Independent Operations	22	\$20,000	\$0
SUB-TOTAL CURRENT FUNDS		<b>\$5,475,816</b>	<b>\$755,038</b>

TRANSFERS FOR EQUIPMENT:

to Capital Outlay	I	\$1,404,769	\$1,404,769
to Renewals & Replacements	II		
SUB-TOTAL PLANT FUNDS		<b>\$1,404,769</b>	<b>\$1,404,769</b>

TOTAL EXPENDITURES & TRANSFERS:		<b>\$6,880,585</b>	<b>\$2,159,807</b>
---------------------------------	--	--------------------	--------------------

Comments:

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

INSTITUTION: New Mexico State University

Prepared By: Kim Rumford

Date: 1-May-25

	FINAL BUDGET FY 2025	PROPOSED BUDGET FY 2026	EXHIBIT(S) WHERE BUDGETED
SOURCES OF INDIRECT COST REVENUE:			
Instruction & General	\$200,500	\$200,500	9
Research	\$19,871,700	\$19,871,700	16
Public Service	\$2,197,500	\$2,197,500	17
Other			(e.g. 22)
TOTAL SOURCES	\$22,269,700	\$22,269,700	
USES OF INDIRECT COST REVENUE:			
I & G Programs (Specify):			
I&G Support	\$2,619,971	\$2,766,303	13
Library	\$441,900	\$441,900	11
Research Programs (Specify):			
Returned Overhead & Support	\$16,116,582	\$15,970,250	16
Program Start Up	\$441,900	\$441,900	16
Public Service Programs (Specify):			
Returned Overhead & Support	\$1,315,348	\$1,315,348	17
Other Programs (Specify):			
Student Social and Cultural Support	\$5,000	\$5,000	15
Computer Center	\$268,499	\$268,499	18
Internal Service Operation	\$325,000	\$325,000	18
Student Aid	\$235,000	\$235,000	19
Athletics	\$300,000	\$300,000	21
TOTAL USES	\$22,069,200	\$22,069,200	

Comments:

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

INSTITUTION: New Mexico State University - Main Campus

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  
Las Cruces Campus  
2025-2026**

**Table of Contents**

Exhibit 1:	Summary of Current and Plant Funds .....	1
Exhibit 1A:	Detail of Transfers.....	4
Exhibit 2:	Summary of Instruction and General .....	17
Exhibit 3:	Summary of Student Tuition and Misc. Fees for Instruction and General .....	19
Exhibit 4:	Summary of Government Appropriations for Instruction and General .....	21
Exhibit 5:	Summary of Government Grants and Contracts for Instruction and General .....	22
Exhibit 6:	Private Gifts, Grants, and Contracts for Instruction and General.....	23
Exhibit 7:	Endowment, Land, and Permanent Fund Incomes for Instruction and General .....	23
Exhibit 8:	Sales & Services of Educational Activities for Instruction and General .....	23
Exhibit 9:	Other Sources of Revenue for Instruction and General.....	24
Exhibit 10:	Summary of Expenditures for Instruction.....	25
Exhibit 10:	Summary of Instruction Salaries .....	30
Exhibit 10:	Summary of Instruction by Expenditure Category .....	31
Exhibit 10A:	Expenditures for Instruction-Detail of Individual Units .....	32
Exhibit 11:	Summary of Expenditures for Academic Support .....	82
Exhibit 11:	Summary of Academic Support Salaries .....	84
Exhibit 11:	Summary of Academic Support by Expenditure Category.....	85
Exhibit 11A:	Expenditures of Academic Support-Detail of Individual Units.....	86
Exhibit 12:	Summary of Expenditures for Student Services .....	110
Exhibit 12:	Summary of Student Services Salaries .....	112
Exhibit 12:	Summary of Student Services by Expenditure Category .....	113
Exhibit 12A:	Expenditures of Student Services-Detail of Individual Units .....	114
Exhibit 13:	Summary of Expenditures for Institutional Support.....	130

**Operating Budget  
Las Cruces Campus  
2025-2026**

**Table of Contents**

Exhibit 13:	Summary of Institutional Support Salaries .....	133
Exhibit 13:	Summary of Institutional Support by Expenditure Category .....	134
Exhibit 13A:	Expenditures of Institutional Support-Detail of Individual Units .....	135
Exhibit 14:	Summary of Expenditures for Operation and Maintenance of Plant.....	157
Exhibit 14:	Summary of Operation and Maintenance of Plant Salaries .....	159
Exhibit 14:	Summary of Operation and Maintenance of Plant Expenditures by Category.....	160
Exhibit 14A:	Expenditures for Operation and Maintenance of Plant-Detail of Individual Units.....	161
Exhibit 15:	Summary of Student Social and Cultural Development Activities.....	174
Exhibit 15A:	Student Social and Cultural Development-Detail of Individual Units .....	176
Exhibit 16:	Summary of Research .....	200
Exhibit 16A:	Research-Detail of Individual Units.....	202
Exhibit 17:	Summary of Public Service.....	232
Exhibit 17A:	Public Service-Detail of Individual Units .....	234
Exhibit 18:	Summary of Internal Service Departments .....	270
Exhibit 18A:	Internal Service Departments-Detail of Individual Units.....	272
Exhibit 19:	Summary of Student Aid Grants and Stipends .....	304
Exhibit 20:	Summary of Auxiliary Enterprises.....	307
Exhibit 20A:	Auxiliary Enterprises-Detail of Individual Units .....	309
Exhibit 21:	Summary of Intercollegiate Athletics.....	343
Exhibit 21A:	Intercollegiate Athletics-Detail of Individual Units .....	345
Exhibit 22:	Summary of New Mexico Department of Agriculture .....	355
Exhibit 22A:	New Mexico Department of Agriculture-Detail of Individual Units.....	357

**Operating Budget  
Las Cruces Campus  
2025-2026**

**Table of Contents**

Exhibit I:	Summary of Capital Outlay .....	365
Exhibit II:	Summary of Renewals and Replacements.....	367
Exhibit III:	Summary of Retirement of Indebtedness.....	368
Exhibit a:	Summary of Current Funds Revenue by Source .....	369
Exhibit b:	Summary of Salaries in all Current Funds.....	374
Exhibit c:	Proposed Salary Increases.....	380
Exhibit d:	Tuition, Summer Session, Required Fees, Revenue from Fees and Board Rates.....	381
Exhibit e:	Salaries of Principal Officers.....	382





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
<b>Revenues</b>						
Instruction and General (Exh 2)	\$ 304,143,537	\$ 20,241,500	\$ 322,508,705	\$ 30,270,412	\$ 330,023,987	\$ 19,953,561
Student Soc & Cultural Dev Activities (Exh 15)	2,843,751	186,200	3,277,779	575,378	2,950,277	240,473
Research (Exh 16)	30,665,136	104,737,507	39,011,351	120,408,221	34,660,228	112,942,432
Public Service (Exh 17)	33,404,444	40,644,334	40,994,510	51,430,282	46,600,823	47,040,499
Internal Service Depts (Exh 18)	3,373,809	195,800	8,288,541	431,400	2,920,808	115,800
Student Aid Grants & Stipends (Exh 19)	75,000	115,545,000	915,964	137,340,375	75,000	116,440,000
Auxiliary Enterprises (Exh 20)	24,532,068	72,000	22,998,383	202,896	22,993,974	58,896
Intercollegiate Athletics (Exh 21)	21,263,640	1,961,000	26,172,872	4,915,802	20,935,220	2,546,231
Independent Operations (Exh 22)	27,545,700	12,037,187	48,322,957	9,159,500	27,814,100	7,160,792
Subtotal Current Funds	<b>447,847,085</b>	<b>295,620,528</b>	<b>512,491,062</b>	<b>354,734,266</b>	<b>488,974,417</b>	<b>306,498,684</b>
Capital Outlay (Exh I)	58,188,910	-	84,525,120	-	47,168,035	-
Renewal & Replacement (Exh II)	4,869,659	-	4,928,409	-	62,000	-
Debt Service (Exh III)	1,620,347	-	1,928,756	-	3,011,063	-
Total Revenues	<b>\$ 512,526,001</b>	<b>\$ 295,620,528</b>	<b>\$ 603,873,347</b>	<b>\$ 354,734,266</b>	<b>\$ 539,215,515</b>	<b>\$ 306,498,684</b>
<b>Beginning Balances</b>						
Instruction and General (Exh 2)	\$ 8,577,344	-	\$ 51,279,527	-	\$ 11,192,651	-
Student Soc & Cultural Dev Activities (Exh 15)	988,807	-	1,290,241	-	1,130,542	-
Research (Exh 16)	35,582,102	-	42,205,150	-	39,382,543	-
Public Service (Exh 17)	11,989,914	-	13,852,386	-	12,770,909	-
Internal Service Depts (Exh 18)	3,028,386	-	4,680,017	-	2,190,200	-
Student Aid Grants & Stipends (Exh 19)	5,617,822	-	9,209,930	-	9,250,894	-
Auxiliary Enterprises (Exh 20)	444,441	-	1,547,794	-	(1,906,276)	-
Intercollegiate Athletics (Exh 21)	(5,633,321)	-	(7,020,617)	-	(6,823,165)	-
Independent Operations (Exh 22)	4,023,371	-	8,924,896	-	19,635,179	-
Subtotal Current Funds	<b>64,618,866</b>	-	<b>125,969,324</b>	-	<b>86,823,477</b>	-
Capital Outlay (Exh I)	42,176,067	-	60,337,416	-	75,159,378	-
Renewal & Replacement (Exh II)	29,972,672	-	31,683,128	-	23,378,874	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Balances	<b>\$ 136,767,605</b>	-	<b>\$ 217,989,868</b>	-	<b>\$ 185,361,729</b>	-



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)	\$ 312,720,881	\$ 20,241,500	\$ 373,788,232	\$ 30,270,412	\$ 341,216,638	\$ 19,953,561
Student Soc & Cultural Dev Activities (Exh 15)	3,832,558	186,200	4,568,020	575,378	4,080,819	240,473
Research (Exh 16)	66,247,238	104,737,507	81,216,501	120,408,221	74,042,771	112,942,432
Public Service (Exh 17)	45,394,358	40,644,334	54,846,896	51,430,282	59,371,732	47,040,499
Internal Service Depts (Exh 18)	6,402,195	195,800	12,968,558	431,400	5,111,008	115,800
Student Aid Grants & Stipends (Exh 19)	5,692,822	115,545,000	10,125,894	137,340,375	9,325,894	116,440,000
Auxiliary Enterprises (Exh 20)	24,976,509	72,000	24,546,177	202,896	21,087,698	58,896
Intercollegiate Athletics (Exh 21)	15,630,319	1,961,000	19,152,255	4,915,802	14,112,055	2,546,231
Independent Operations (Exh 22)	31,569,071	12,037,187	57,247,853	9,159,500	47,449,279	7,160,792
Subtotal Current Funds	512,465,951	295,620,528	638,460,386	354,734,266	575,797,894	306,498,684
Capital Outlay (Exh I)	100,364,977	-	144,862,536	-	122,327,413	-
Renewal & Replacement (Exh II)	34,842,331	-	36,611,537	-	23,440,874	-
Debt Service (Exh III)	1,620,347	-	1,928,756	-	3,011,063	-
Total Available	\$ 649,293,606	\$ 295,620,528	\$ 821,863,215	\$ 354,734,266	\$ 724,577,244	\$ 306,498,684
Expenditures						
Instruction and General (Exh 2)	\$ 247,846,627	\$ 20,241,500	\$ 291,063,954	\$ 30,270,412	\$ 270,971,388	\$ 19,953,561
Student Soc & Cultural Dev Activities (Exh 15)	3,702,659	186,200	4,426,299	575,378	3,891,083	240,473
Research (Exh 16)	49,545,826	104,737,507	56,352,128	120,408,221	56,191,293	112,942,432
Public Service (Exh 17)	37,019,284	40,644,334	42,411,672	51,430,282	53,547,466	47,040,499
Internal Service Depts (Exh 18)	2,197,937	195,800	7,921,574	431,400	1,411,286	115,800
Student Aid Grants & Stipends (Exh 19)	22,212,486	115,545,000	23,453,574	137,340,375	23,943,574	116,440,000
Auxiliary Enterprises (Exh 20)	15,710,782	72,000	19,984,162	202,896	16,907,079	58,896
Intercollegiate Athletics (Exh 21)	25,012,954	1,961,000	33,164,247	4,915,802	29,714,469	2,546,231
Independent Operations (Exh 22)	30,688,504	12,037,187	33,028,185	9,159,500	24,394,486	7,160,792
Subtotal Current Funds	433,937,059	295,620,528	511,805,795	354,734,266	480,972,124	306,498,684
Capital Outlay (Exh I)	50,531,302	-	100,723,420	-	71,061,250	-
Renewal & Replacement (Exh II)	17,816,059	-	12,300,623	-	16,481,200	-
Debt Service (Exh III)	12,302,031	-	12,403,032	-	12,172,860	-
Total Expenditures	\$ 514,586,451	\$ 295,620,528	\$ 637,232,870	\$ 354,734,266	\$ 580,687,434	\$ 306,498,684



**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)	\$ 56,296,910	-	\$ 71,531,627	-	\$ 59,052,599	-
Student Soc & Cultural Dev Activities (Exh 15)	(756,645)	-	(988,821)	-	(761,645)	-
Research (Exh 16)	(9,898,688)	-	(14,518,170)	-	(20,438,004)	-
Public Service (Exh 17)	(1,152,272)	-	(335,685)	-	(2,062,011)	-
Internal Service Depts (Exh 18)	2,573,110	-	2,856,784	-	2,683,890	-
Student Aid Grants & Stipends (Exh 19)	(22,137,486)	-	(22,578,574)	-	(23,068,574)	-
Auxiliary Enterprises (Exh 20)	9,215,946	-	6,468,291	-	7,550,870	-
Intercollegiate Athletics (Exh 21)	(3,749,314)	-	(7,188,827)	-	(3,749,314)	-
Independent Operations (Exh 22)	525,188	-	4,584,489	-	513,189	-
Subtotal Current Funds	<b>30,916,749</b>	-	<b>39,831,114</b>	-	<b>19,721,000</b>	-
Capital Outlay (Exh I)	(11,802,821)	-	(31,020,261)	-	(2,222,156)	-
Renewal & Replacement (Exh II)	(8,839,523)	-	932,040	-	(8,690,906)	-
Debt Service (Exh III)	(10,681,684)	-	(10,474,276)	-	(9,161,797)	-
Total Net Transfers	<b>(\$ 407,279)</b>	-	<b>(\$ 731,383)</b>	-	<b>(\$ 353,859)</b>	-
Ending Balances						
Instruction and General (Exh 2)	8,577,344	-	11,192,651	-	11,192,651	-
Student Soc & Cultural Dev Activities (Exh 15)	886,544	-	1,130,542	-	951,381	-
Research (Exh 16)	26,600,100	-	39,382,543	-	38,289,482	-
Public Service (Exh 17)	9,527,346	-	12,770,909	-	7,886,277	-
Internal Service Depts (Exh 18)	1,631,148	-	2,190,200	-	1,015,832	-
Student Aid Grants & Stipends (Exh 19)	5,617,822	-	9,250,894	-	8,450,894	-
Auxiliary Enterprises (Exh 20)	49,781	-	(1,906,276)	-	(3,370,251)	-
Intercollegiate Athletics (Exh 21)	(5,633,321)	-	(6,823,165)	-	(11,853,100)	-
Independent Operations (Exh 22)	355,379	-	19,635,179	-	22,541,604	-
Subtotal Current Funds	<b>47,612,143</b>	-	<b>86,823,477</b>	-	<b>75,104,770</b>	-
Capital Outlay (Exh I)	61,636,496	-	75,159,377	-	53,488,319	-
Renewal & Replacement (Exh II)	25,865,795	-	23,378,874	-	15,650,580	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Ending Balances	<b>\$ 135,114,434</b>	-	<b>\$ 185,361,728</b>	-	<b>\$ 144,243,669</b>	-
Total Expenditures, Transfers and Balances	<b>\$ 649,293,606</b>	<b>\$ 295,620,528</b>	<b>\$ 821,863,215</b>	<b>\$ 354,734,266</b>	<b>\$ 724,577,244</b>	<b>\$ 306,498,684</b>





Exhibit 1a. Detail of Transfers

	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>A. Instruction &amp; General Transfers</b>						
<b>Mandatory</b>						
Retirement of Indebtedness	1,515,061	-	1,515,061	-	1,559,983	-
Subtotal Mandatory	<b>1,515,061</b>	-	<b>1,515,061</b>	-	<b>1,559,983</b>	-
<b>Non-Mandatory</b>						
Student Social and Cultural	263,345	-	263,345	-	263,345	-
Research	20,140,080	-	21,567,906	-	21,789,980	-
Public Service	2,049,346	-	2,308,133	-	2,272,846	-
Internal Service	-	-	5,467	-	-	-
Student Aid	19,465,187	-	19,906,275	-	20,283,790	-
Auxiliary Enterprises	21,750	-	(52,172)	-	(53,725)	-
Athletics	3,476,914	-	3,476,914	-	3,476,914	-
Independent Operations	-	-	-	-	-	-
Endowment	-	-	-	-	-	-
Capital Outlay	69,498	-	12,962,397	-	57,387	-
Renewal and Replacement	411,150	-	772,750	-	411,150	-
Community Colleges/Aggie Development/Arrowhead	(128,785)	-	(207,813)	-	(134,920)	-
Subtotal Non-Mandatory	<b>45,768,485</b>	-	<b>61,003,202</b>	-	<b>48,366,767</b>	-
<b>Required</b>						
Student Aid	2,337,299	-	2,337,299	-	2,449,784	-
Capital Outlay	1,404,769	-	1,404,769	-	1,404,769	-
Renewal and Replacement	5,271,296	-	5,271,296	-	5,271,296	-
Subtotal Required	<b>9,013,364</b>	-	<b>9,013,364</b>	-	<b>9,125,849</b>	-
<i>Total Transfers (Exh 2)</i>	<b>56,296,910</b>	-	<b>71,531,627</b>	-	<b>59,052,599</b>	-



Exhibit 1a. Detail of Transfers

	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>B. Student Social &amp; Cultural Develop Activity Transfers</b>						
<b>Mandatory</b>						
Retirement of Indebtedness	-	-	-	-	-	-
Subtotal Mandatory	-	-	-	-	-	-
<b>Non-Mandatory</b>						
I & G	(263,345)	-	(263,345)	-	(263,345)	-
Research	(205,000)	-	(470,000)	-	(205,000)	-
Public Service	(253,500)	-	(253,500)	-	(253,500)	-
Internal Service	-	-	-	-	-	-
Student Aid	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Athletics	(34,800)	-	(34,800)	-	(34,800)	-
Independent Operations	-	-	-	-	-	-
Las Cruces Campus	-	-	-	-	-	-
Capital Outlay	-	-	37,824	-	-	-
Renewal and Replacement	-	-	-	-	-	-
Community Colleges/Aggie Development/Arrowhead	-	-	(5,000)	-	(5,000)	-
Subtotal Non-Mandatory	(756,645)	-	(988,821)	-	(761,645)	-
Total Transfers (Exh 15)	(756,645)	-	(988,821)	-	(761,645)	-



Exhibit 1a. Detail of Transfers

	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
C. Research Transfers						
Mandatory						
Retirement of Indebtedness	-	-	-	-	-	-
Subtotal Mandatory	-	-	-	-	-	-
Non-Mandatory						
I & G	(20,140,080)	-	(21,567,906)	-	(21,789,980)	-
Student Social and Cultural	205,000	-	470,000	-	205,000	-
Public Service	(205,574)	-	137,900	-	100,165	-
Internal Service	341,600	-	405,091	-	325,000	-
Student Aid	235,000	-	235,000	-	235,000	-
Auxiliary Enterprises	-	-	-	-	-	-
Athletics	300,000	-	300,000	-	300,000	-
Independent Operations	(513,188)	-	(1,519,989)	-	(513,189)	-
Las Cruces Campus	-	-	-	-	-	-
Capital Outlay	9,878,554	-	7,021,734	-	700,000	-
Renewal and Replacement	-	-	-	-	-	-
Community Colleges/Aggie Development/Arrowhead	-	-	-	-	-	-
Subtotal Non-Mandatory	(9,898,688)	-	(14,518,170)	-	(20,438,004)	-
Total Transfers (Exh 16)	(9,898,688)	-	(14,518,170)	-	(20,438,004)	-



Exhibit 1a. Detail of Transfers

	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
D. Public Service Transfers						
Mandatory						
Retirement of Indebtedness	-	-	-	-	-	-
Subtotal Mandatory	-	-	-	-	-	-
Non-Mandatory						
I & G	(2,049,346)	-	(2,308,133)	-	(2,272,846)	-
Student Social and Cultural	253,500	-	253,500	-	253,500	-
Research	205,574	-	(137,900)	-	(100,165)	-
Internal Service	-	-	-	-	-	-
Student Aid	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Athletics	-	-	-	-	-	-
Independent Operations	(12,000)	-	(14,500)	-	-	-
Las Cruces Campus	-	-	-	-	-	-
Capital Outlay	450,000	-	1,872,598	-	60,000	-
Renewal and Replacement	-	-	-	-	-	-
Community Colleges/Aggie Development/Arrowhead	-	-	(1,250)	-	(2,500)	-
Subtotal Non-Mandatory	(1,152,272)	-	(335,685)	-	(2,062,011)	-
Total Transfers (Exh 17)	(1,152,272)	-	(335,685)	-	(2,062,011)	-



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						
Mandatory						
Retirement of Indebtedness	1,648,365	-	1,648,365	-	1,650,430	-
Subtotal Mandatory	1,648,365	-	1,648,365	-	1,650,430	-
Non-Mandatory						
I & G	-	-	(5,467)	-	-	-
Student Social and Cultural	-	-	-	-	-	-
Research	(341,600)	-	(405,091)	-	(325,000)	-
Public Service	-	-	-	-	-	-
Student Aid	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Las Cruces Campus	-	-	-	-	-	-
Capital Outlay	-	-	302,540	-	-	-
Renewal and Replacement	1,266,345	-	1,316,437	-	1,358,460	-
Community Colleges/Aggie Development/Arrowhead	-	-	-	-	-	-
Subtotal Non-Mandatory	924,745	-	1,208,419	-	1,033,460	-
Total Transfers (Exh 18)	2,573,110	-	2,856,784	-	2,683,890	-



Exhibit 1a. Detail of Transfers

	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>F. Student Aid Grants &amp; Stipends Transfers</b>						
<b>Non-Mandatory</b>						
Internal Service	-	-	-	-	-	-
I & G	(19,465,187)	-	(19,906,275)	-	(20,283,790)	-
Student Social and Cultural	-	-	-	-	-	-
Research	(235,000)	-	(235,000)	-	(235,000)	-
Public Service	-	-	-	-	-	-
Auxiliary Enterprises	(100,000)	-	(100,000)	-	(100,000)	-
Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Renewal and Replacement	-	-	-	-	-	-
Community Colleges/Aggie Development/Arrowhead	-	-	-	-	-	-
Subtotal Non-Mandatory	(19,800,187)	-	(20,241,275)	-	(20,618,790)	-
<b>Required</b>						
I & G	(2,337,299)	-	(2,337,299)	-	(2,449,784)	-
Subtotal Required	(2,337,299)	-	(2,337,299)	-	(2,449,784)	-
Total Transfers (Exh 19)	(22,137,486)	-	(22,578,574)	-	(23,068,574)	-

Exhibit 1a. Detail of Transfers

	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>G. Auxiliary Enterprises Transfers</b>						
<b>Mandatory</b>						
Retirement of Indebtedness	5,787,696	-	5,780,811	-	5,747,145	-
Subtotal Mandatory	<b>5,787,696</b>	-	<b>5,780,811</b>	-	<b>5,747,145</b>	-
<b>Non-Mandatory</b>						
I & G	(21,750)	-	52,172	-	53,725	-
Student Social and Cultural	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Research	-	-	-	-	-	-
Internal Service	-	-	-	-	-	-
Student Aid	100,000	-	100,000	-	100,000	-
Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Las Cruces Campus	-	-	-	-	-	-
Capital Outlay	-	-	23,208	-	-	-
Renewal and Replacement	3,350,000	-	512,100	-	1,650,000	-
Community Colleges/Aggie Development/Arrowhead	-	-	-	-	-	-
Subtotal Non-Mandatory	<b>3,428,250</b>	-	<b>687,480</b>	-	<b>1,803,725</b>	-
Total Transfers (Exh 20)	<b>9,215,946</b>	-	<b>6,468,291</b>	-	<b>7,550,870</b>	-



Exhibit 1a. Detail of Transfers

	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
H. Intercollegiate Transfers						
Mandatory						
Retirement of Indebtedness	-	-	-	-	-	-
Subtotal Mandatory	-	-	-	-	-	-
Non-Mandatory						
I & G	(3,476,914)	-	(3,476,914)	-	(3,476,914)	-
Student Social and Cultural	34,800	-	34,800	-	34,800	-
Public Service	-	-	-	-	-	-
Research	(300,000)	-	(300,000)	-	(300,000)	-
Internal Service	-	-	-	-	-	-
Student Aid	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Las Cruces Campus	-	-	-	-	-	-
Capital Outlay	-	-	(3,439,513)	-	-	-
Renewal and Replacement	-	-	-	-	-	-
Community Colleges/Aggie Development/Arrowhead	(7,200)	-	(7,200)	-	(7,200)	-
Subtotal Non-Mandatory	(3,749,314)	-	(7,188,827)	-	(3,749,314)	-
Total Transfers (Exh 21)	(3,749,314)	-	(7,188,827)	-	(3,749,314)	-





Exhibit 1a. Detail of Transfers

	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
I. Independent Operations Transfers						
Mandatory						
Retirement of Indebtedness	-	-	-	-	-	-
Subtotal Mandatory	-	-	-	-	-	-
Non-Mandatory						
I & G	-	-	-	-	-	-
Student Social and Cultural	-	-	-	-	-	-
Research	513,188	-	1,519,989	-	513,189	-
Public Service	12,000	-	14,500	-	-	-
Internal Service	-	-	-	-	-	-
Student Aid	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Athletics	-	-	-	-	-	-
Las Cruces Campus	-	-	-	-	-	-
Capital Outlay	-	-	1,750,000	-	-	-
Renewal and Replacement	-	-	1,300,000	-	-	-
Community Colleges/Aggie Development/Arrowhead	-	-	-	-	-	-
Subtotal Non-Mandatory	525,188	-	4,584,489	-	513,189	-
Total Transfers (Exh 22)	525,188	-	4,584,489	-	513,189	-



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						
Mandatory						
Retirement of Indebtedness	-	-	-	-	-	-
Subtotal Mandatory	-	-	-	-	-	-
Non-Mandatory						
Unallocated:	-	-	-	-	-	-
I & G	(69,498)	-	(12,569,397)	-	242,613	-
Student Social and Cultural	-	-	(37,824)	-	-	-
Research	(9,878,554)	-	(5,271,734)	-	(700,000)	-
Public Service	(450,000)	-	(1,872,598)	-	(60,000)	-
Internal Service	-	-	(302,540)	-	-	-
Student Aid	-	-	-	-	-	-
Auxiliary Enterprises	-	-	(23,208)	-	-	-
Athletics	-	-	3,439,513	-	-	-
Independent Operations	-	-	(1,750,000)	-	-	-
Renewal and Replacement	-	-	(8,845,878)	-	-	-
Community College/Aggie Development Inc/Loan Fund	-	-	(238,826)	-	-	-
Subtotal Non-Mandatory	(10,398,052)	-	(29,615,492)	-	(817,387)	-
Required						
Allocated:	-	-	-	-	-	-
Instruction and General	(1,404,769)	-	(1,404,769)	-	(1,404,769)	-
Subtotal Required	(1,404,769)	-	(1,404,769)	-	(1,404,769)	-
Total Transfers (Exh I)	(11,802,821)	-	(31,020,261)	-	(2,222,156)	-



Exhibit 1a. Detail of Transfers

	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
K. Renewal and Replacement Transfers						
Mandatory						
Retirement of Indebtedness	(6,977)	-	(6,977)	-	-	-
Subtotal Mandatory	(6,977)	-	(6,977)	-	-	-
Non-Mandatory						
I & G	(411,150)	-	(772,750)	-	(411,150)	-
Student Social and Cultural	-	-	-	-	-	-
Research	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Internal Service	(1,266,345)	-	(1,316,437)	-	(1,358,460)	-
Student Aid	-	-	-	-	-	-
Auxiliary Enterprises	(3,350,000)	-	(512,100)	-	(1,650,000)	-
Athletics	-	-	-	-	-	-
Independent Operations	-	-	(1,300,000)	-	-	-
Las Cruces Campus	-	-	-	-	-	-
Capital Outlay	-	-	8,845,878	-	-	-
Community Colleges/Aggie Development/Arrowhead	-	-	-	-	-	-
Subtotal Non-Mandatory	(3,561,250)	-	6,210,313	-	(3,419,610)	-
Total Transfers (Exh II)	(8,839,523)	-	932,040	-	(8,690,906)	-



Exhibit 1a. Detail of Transfers

	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
L. Debt Service Transfers						
Mandatory						
Instruction and General	(1,515,061)	-	(1,515,061)	-	(1,559,983)	-
Internal Service	(1,648,365)	-	(1,648,365)	-	(1,650,430)	-
Auxiliary Enterprises	(5,787,696)	-	(5,780,811)	-	(5,747,145)	-
Renewal and Replacement	6,977	-	6,977	-	-	-
Retirement of Indebtedness	-	-	-	-	-	-
Community College/Aggie Development Inc/Loan Fund	(271,294)	-	(271,294)	-	(204,239)	-
Subtotal Mandatory	(9,215,439)	-	(9,208,554)	-	(9,161,797)	-
Non-Mandatory						
Renewal and Replacement	(1,466,245)	-	(1,265,722)	-	-	-
Subtotal Non-Mandatory	(1,466,245)	-	(1,265,722)	-	-	-
Total Transfers (Exh III)	(10,681,684)	-	(10,474,276)	-	(9,161,797)	-



Exhibit 1a. Detail of Transfers

	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Net Transfers To (From) Current Funds						
Instruction and General	56,296,910	-	71,531,627	-	59,052,599	-
Student Social and Cultural	(756,645)	-	(988,821)	-	(761,645)	-
Research	(9,898,688)	-	(14,518,170)	-	(20,438,004)	-
Public Service	(1,152,272)	-	(335,685)	-	(2,062,011)	-
Internal Service Departments	2,573,110	-	2,856,784	-	2,683,890	-
Student Aid Grants and Stipends Transfers	(22,137,486)	-	(22,578,574)	-	(23,068,574)	-
Auxiliary Enterprises	9,215,946	-	6,468,291	-	7,550,870	-
Intercollegiate Athletics	(3,749,314)	-	(7,188,827)	-	(3,749,314)	-
Independent Operations	525,188	-	4,584,489	-	513,189	-
Net Transfers (From) or To						
Current Funds Main Campus	30,916,749	-	39,831,114	-	19,721,000	-
Las Cruces	-	-	-	-	-	-
Community College/Aggie Development Inc/Loan Fund	407,279	-	731,383	-	353,859	-
Capital Outlay	(11,802,821)	-	(31,020,261)	-	(2,222,156)	-
Renewals and Replacements	(8,839,523)	-	932,040	-	(8,690,906)	-
Retirement of Indebtedness	(10,681,684)	-	(10,474,276)	-	(9,161,797)	-
Total Net Transfers	-	-	-	-	-	-

Exhibit 2. Summary of Instruction and General

	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
<b>Revenues</b>												
Tuition and Fees Income (Exh 3)		107,845,901		-		116,222,340		-		117,832,751		-
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		169,652,100		-		169,712,650		-		183,319,300		-
Local Govt Appropriations (Exh 4)		-		-		-		-		-		-
Federal Govt G & C (Exh 5)		134,000		9,300,212		201,037		10,795,973		134,000		9,659,263
State Govt G & C (Exh 5)		-		1,414,289		-		1,353,897		-		575,094
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		9,526,999		-		18,120,541		-		9,719,204
Endow, Land & Perm Fund Income (Exh 7)		3,997,136		-		5,430,413		-		3,997,136		-
Sales & Services of Educ Activities (Exh 8)		660,000		-		1,024,095		-		821,000		-
Other Sources (Exh 9)		21,854,400		-		29,918,170		-		23,919,800		-
<b>Total Revenues (Exh 1)</b>		<b>304,143,537</b>		<b>20,241,500</b>		<b>322,508,705</b>		<b>30,270,412</b>		<b>330,023,987</b>		<b>19,953,561</b>
Beginning Balance (Exh 1)		8,577,344		-		51,279,527		-		11,192,651		-
<b>Total Available (Exh 1)</b>		<b>312,720,881</b>		<b>20,241,500</b>		<b>373,788,232</b>		<b>30,270,412</b>		<b>341,216,638</b>		<b>19,953,561</b>
<b>Expenditures</b>												
Instruction (Exh 10)	939.7	144,547,733	94.58	17,019,500	1,210.65	158,919,367	97.27	21,596,600	997.01	151,161,588	75.81	16,299,953
Academic Support (Exh 11)	249.49	30,425,679	28.86	1,771,000	295.85	35,535,849	29.83	5,711,742	260.46	34,318,608	17.27	1,808,203
Student Services (Exh 12)	151.6	19,351,028	15.23	562,200	201.09	23,306,645	13.14	843,719	158.48	28,774,056	11.01	413,705
Institutional Support (Exh 13)	304.59	26,901,015	3.64	888,800	330.31	41,205,333	2.43	1,918,351	322.9	28,249,253	1.81	1,231,700
Operation & Maintenance (Exh 14)	236.39	26,621,172	-	-	265.02	32,096,760	-	200,000	239.95	28,467,883	-	200,000
<b>Total Expenditures (Exh 1)</b>	<b>1,881.77</b>	<b>247,846,627</b>	<b>142.3</b>	<b>20,241,500</b>	<b>2,302.92</b>	<b>291,063,954</b>	<b>142.67</b>	<b>30,270,412</b>	<b>1,978.8</b>	<b>270,971,388</b>	<b>105.9</b>	<b>19,953,561</b>



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												
Mandatory												
Retirement of Indebtedness		1,515,061		-		1,515,061		-		1,559,983		-
Subtotal Mandatory		1,515,061		-		1,515,061		-		1,559,983		-
Non-Mandatory												
I & G		-		-		-		-		-		
Student Social and Cultural		263,345		-		263,345		-		263,345		-
Research		20,140,080		-		21,567,906		-		21,789,980		-
Public Service		2,049,346		-		2,308,133		-		2,272,846		-
Internal Service		-		-		5,467		-		-		-
Student Aid		19,465,187		-		19,906,275		-		20,283,790		-
Auxiliary Enterprises		21,750		-		(52,172)		-		(53,725)		-
Athletics		3,476,914		-		3,476,914		-		3,476,914		-
Independent Operations		-		-		-		-		-		-
Endowment		-		-		-		-		-		-
Capital Outlay		69,498		-		12,962,397		-		57,387		-
Renewal and Replacement		411,150		-		772,750		-		411,150		-
Debt Service		-		-		-		-		-		-
Community College/Aggie Development Inc/Loan Fund		(128,785)		-		(207,813)		-		(134,920)		-
Subtotal Non-Mandatory		45,768,485		-		61,003,202		-		48,366,767		-
Required												
Student Aid		2,337,299		-		2,337,299		-		2,449,784		-
Capital Outlay		1,404,769		-		1,404,769		-		1,404,769		-
Renewal and Replacement		5,271,296		-		5,271,296		-		5,271,296		-
Subtotal Required		9,013,364		-		9,013,364		-		9,125,849		-
Total Net Transfers (Exh 1)		56,296,910		-		71,531,627		-		59,052,599		-
Total Expenditures and Net Transfers		304,143,537		20,241,500		362,595,581		30,270,412		330,023,987		19,953,561
Ending Balance (Exh 1)		8,577,344		-		11,192,651		-		11,192,651		-

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
<b>Tuition</b>	-	-	-	-	-	-
<b>Resident Student/Full Time</b>						
Summer	306,915	-	323,482	-	299,305	-
Fall	22,002,667	-	22,301,025	-	21,935,420	-
Spring	20,191,706	-	20,525,979	-	20,203,483	-
<b>Resident Student/Part Time</b>						
Summer	2,954,972	-	2,887,909	-	2,844,570	-
Fall	4,854,495	-	4,664,590	-	4,837,187	-
Spring	4,236,836	-	4,148,603	-	4,159,672	-
<b>Tuition from Resident Students</b>	<b>54,547,591</b>	-	<b>54,851,588</b>	-	<b>54,279,637</b>	-
<b>Non- Resident Student/Full Time</b>						
Summer	363,771	-	621,799	-	411,398	-
Fall	26,818,041	-	27,004,971	-	26,752,271	-
Spring	23,778,322	-	23,980,960	-	23,889,576	-
<b>Non- Resident Student/Part Time</b>						
Summer	1,405,292	-	1,602,410	-	1,556,158	-
Fall	8,497,326	-	8,377,790	-	8,470,601	-
Spring	7,880,712	-	7,849,074	-	7,823,672	-
<b>Tuition from Non-Resident Students</b>	<b>68,743,464</b>	-	<b>69,437,004</b>	-	<b>68,903,676</b>	-
<b>Online Degree Programs</b>						
Summer	3,055,594	-	4,298,621	-	5,321,591	-
Fall	7,878,195	-	9,684,538	-	10,964,011	-
Spring	8,769,536	-	10,492,264	-	11,880,278	-
<b>Tuition from Online Degree Programs</b>	<b>19,703,325</b>	-	<b>24,475,423</b>	-	<b>28,165,880</b>	-
<b>Differential Tuition</b>						
Differential Tuition	1,955,500	-	2,189,800	-	2,189,800	-
<b>Waivers of Tuition</b>						
Summer	(1,401,465)	-	(1,018,747)	-	(1,295,088)	-
Fall	(23,327,808)	-	(23,794,494)	-	(23,274,314)	-
Spring	(21,378,889)	-	(21,738,931)	-	(21,431,018)	-
<b>Waivers of Tuition</b>	<b>(46,108,162)</b>	-	<b>(46,552,172)</b>	-	<b>(46,000,420)</b>	-
<b>Total Tuition</b>	<b>98,841,718</b>	-	<b>104,401,643</b>	-	<b>107,538,573</b>	-



**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	200,000	-	192,269	-	200,000	-
Fees	-	-	-	-	-	-
Application Fee	100,000	-	50,281	-	70,000	-
Academic Services Fee	6,000,000	-	6,144,020	-	6,000,000	-
Deferred Payment Plan Fee/Payment Plan Fee	419,000	-	731,007	-	419,000	-
Equipment Maintenance Fee	130,778	-	130,778	-	600,000	-
Graduation Fee	150,000	-	176,273	-	180,000	-
Laboratory/ Course Fee	900,000	-	954,346	-	936,596	-
Late Registration Fee	10,000	-	8,819	-	10,000	-
Library	354,124	-	354,124	-	354,801	-
Miscellaneous Fee	650,000	-	2,988,500	-	1,433,500	-
Campus Tutoring Services Fee	90,281	-	90,281	-	90,281	-
Total Fees	8,804,183	-	11,628,428	-	10,094,178	-
Total Tuition and Fees Income for I&G (Exh 2)	107,845,901	-	116,222,340	-	117,832,751	-



Exhibit 4. Summary of Government Appropriations for Instruction and General

	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal	-	-	-	-	-	-
Instruction & General	-	-	-	-	-	-
Total Federal (Exh 2)	-	-	-	-	-	-
State	-	-	-	-	-	-
General Appropriation	165,205,900	-	165,205,900	-	178,873,100	-
Appropriations State I & G Line Item Appropriation	4,446,200	-	4,506,750	-	4,446,200	-
Total State (Exh 2)	<b>169,652,100</b>	-	<b>169,712,650</b>	-	<b>183,319,300</b>	-
Local	-	-	-	-	-	-
Regular Levy	-	-	-	-	-	-
Total Local (Exh 2)	-	-	-	-	-	-
<i>Total Government Appropriations for I&amp;G (Exh 2)</i>	<b>169,652,100</b>	-	<b>169,712,650</b>	-	<b>183,319,300</b>	-



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

	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal	-	-	-	-	-	-
Reporting Veterans	9,000	-	9,000	-	9,000	-
Admin of Std Aid Programs	125,000	-	192,037	-	125,000	-
Federal Work Study Programs	-	369,900	-	370,800	-	360,300
Instruction	-	8,930,312	-	10,425,173	-	9,298,963
Other I&G Programs	-	-	-	-	-	-
Total Federal (Exh 2)	134,000	9,300,212	201,037	10,795,973	134,000	9,659,263
State	-	-	-	-	-	-
State Work Study Programs	-	1,409,100	-	1,093,700	-	358,500
Instruction & General	-	5,189	-	260,197	-	216,594
Total State (Exh 2)	-	1,414,289	-	1,353,897	-	575,094
Local	-	-	-	-	-	-
Instruction & General	-	-	-	-	-	-
Total Local (Exh 2)	-	-	-	-	-	-
Total Government Grants and Contracts for I&G (Exh 2)	134,000	10,714,501	201,037	12,149,871	134,000	10,234,357

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	-	7,062,399	-	10,230,129	-	6,417,896
Other I&G Programs	-	2,464,600	-	7,890,412	-	3,301,308
<i>Total Private for Instruction and General (Exh 2)</i>	-	<b>9,526,999</b>	-	<b>18,120,541</b>	-	<b>9,719,204</b>

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	3,997,136	-	5,430,413	-	3,997,136	-
<i>Total Endowment, Land, and Permanent Funds (Exh 2)</i>	<b>3,997,136</b>	-	<b>5,430,413</b>	-	<b>3,997,136</b>	-

Exhibit 8. Sales and Service of Educational Activities for Instruction and General	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Animal Science/Meat Lab	375,000	-	430,000	-	340,000	-
ATEP	-	-	-	-	-	-
ASNMSU Center for the Arts	24,000	-	25,600	-	24,000	-
Miscellaneous	100,000	-	303,495	-	246,000	-
NMSU Preschool	150,000	-	250,000	-	200,000	-
Speech and Hearing Clinic	11,000	-	15,000	-	11,000	-
Better Food Processing Controls	-	-	-	-	-	-
Dental Hygiene Clinic	-	-	-	-	-	-
<i>Total Sales and Services for Instruction and General (Exh 2)</i>	<b>660,000</b>	-	<b>1,024,095</b>	-	<b>821,000</b>	-



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	800,000	-	6,500,000	-	800,000	-
Misc Fees (Museum, etc) and Other	555,000	-	871,470	-	573,100	-
NCAA Academic Enhancement	77,000	-	77,000	-	77,000	-
Rentals	2,100	-	-	-	-	-
Recovery of IDC-Instruction	-	-	200,500	-	200,500	-
Recovery of IDC-Other Instruction & General	-	-	-	-	-	-
Recovery of IDC-Research	18,527,900	-	19,871,700	-	19,871,700	-
Recovery of IDC-Public Service	1,692,400	-	2,197,500	-	2,197,500	-
Transcripts	200,000	-	200,000	-	200,000	-
GED Testing Fees	-	-	-	-	-	-
<b>Total Other Revenues for Instruction and General (Exh 2)</b>	<b>21,854,400</b>	<b>-</b>	<b>29,918,170</b>	<b>-</b>	<b>23,919,800</b>	<b>-</b>



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
Ag, Consumer and Environmental Sciences	-	-	-	-	-	-	-	-	-	-	-	-
10-Agriculture & Ext Education	6.86	533,588	-	-	11.27	753,580	-	-	6.76	548,532	-	-
10-Agriculture Economics	8.40	739,655	0.49	28,000	8.71	681,089	0.29	64,567	8.16	703,007	0.28	40,000
10-Animal & Range Sciences	21.42	1,803,890	1.22	82,000	25.00	1,926,466	1.94	211,441	22.48	1,921,931	1.31	120,000
10-Entomology, Plant Pathology & Weed Sci	5.86	502,049	-	25,000	6.62	487,388	-	5,000	6.24	533,064	-	5,000
10-Experimental Statistics	-	-	-	-	-	-	-	-	-	-	-	-
10-Family & Consumer Sciences	13.26	1,179,387	0.74	30,000	14.23	1,173,376	0.12	90,609	13.16	1,167,105	-	50,000
10-Fishery/Wildlife Sciences	7.67	623,356	-	-	8.34	600,808	-	7,775	8.09	656,242	-	2,000
10-Hotel, Restaurant and Tourism Management	9.27	817,735	-	50,000	10.24	814,989	0.36	81,646	9.91	873,501	-	50,000
10-Plant and Environment Sciences	20.58	1,709,913	0.52	40,000	22.14	1,716,008	0.43	160,551	19.73	1,616,691	0.31	100,000
10-Unallocated/Research & Scholarly (Ag, Consumer a...	0.85	161,515	5.06	695,000	0.77	143,448	6.70	797,044	0.62	151,461	4.29	695,000
10-Water Science and Management Program	-	-	-	-	-	221	-	-	-	-	-	-
Total Ag, Consumer and Environmental Sciences	94.17	8,071,088	8.03	950,000	107.32	8,297,373	9.84	1,418,633	95.15	8,171,534	6.19	1,062,000

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
Arts & Sciences	-	-	-	-	-	-	-	-	-	-	-	-
10-Aerospace Studies	0.61	50,120	-	15,000	0.83	59,767	-	15,000	0.66	53,831	-	15,000
10-Anthropology	10.89	902,982	-	50,000	11.19	892,243	-	15,000	11.51	958,725	-	15,000
10-Art	12.53	1,003,499	0.64	75,000	14.68	1,203,180	0.59	100,351	14.53	1,211,246	0.53	75,001
10-Astronomy	17.69	1,512,853	1.13	77,000	18.90	1,491,711	0.98	106,943	18.22	1,537,662	0.83	85,000
10-Biology	41.50	3,290,902	0.35	100,000	43.89	3,220,078	0.38	151,714	41.37	3,295,184	0.29	100,001
10-Chemistry & Biochemistry	38.51	2,990,078	0.07	400,000	41.64	2,919,110	1.42	471,454	39.50	3,064,439	-	400,000
10-Communication Studies	11.56	849,698	-	-	13.85	999,288	0.06	5,941	12.02	884,710	-	3,000
10-Computer Science (Arts & Sciences)	28.46	2,380,129	2.73	550,000	31.27	2,372,320	4.41	711,186	31.79	2,659,015	2.18	550,000
10-Creative Media Institute	22.27	1,797,182	0.91	45,000	27.46	2,259,987	0.75	105,397	25.19	2,121,189	0.69	66,020
10-Criminal Justice (Arts & Sciences)	12.49	1,063,139	0.54	120,000	14.32	1,141,557	-	120,000	14.20	1,202,451	-	120,000
10-English (Arts & Sciences)	31.93	2,670,914	0.29	18,000	37.72	3,074,701	0.12	31,317	34.95	2,909,055	0.11	25,001
10-Geography	7.97	678,047	-	-	8.66	684,031	-	-	8.45	713,343	-	-
10-Geological Sciences	10.64	803,261	0.34	60,000	12.79	931,859	0.91	113,717	11.81	909,668	0.59	80,000
10-Government	13.93	1,167,044	-	15,000	14.46	1,144,353	-	15,000	14.89	1,233,735	-	15,000
10-History	11.83	1,053,204	-	15,000	13.36	1,134,559	-	18,000	14.09	1,246,633	-	18,000
10-Journalism	7.68	712,080	0.52	16,000	7.56	660,348	0.37	16,377	8.17	743,081	0.37	17,199
10-Languages & Linguistics	13.31	1,172,923	-	3,000	16.70	1,306,234	-	6,000	14.27	1,242,013	-	5,000
10-Mathematical Sciences	40.64	3,072,639	0.20	30,000	44.42	3,336,956	0.41	45,159	41.94	3,298,688	0.37	35,000
10-Military Science	0.72	58,522	-	3,000	0.67	63,550	-	5,000	0.74	62,001	-	4,000
10-Molecular Biology	3.33	173,682	-	-	2.22	117,602	-	-	3.37	178,732	-	-
10-Music	18.61	1,582,401	0.01	120,000	20.98	1,727,702	0.03	53,678	19.87	1,696,315	0.03	45,000
10-Philosophy	6.93	621,337	0.37	30,000	7.59	646,638	0.32	35,425	7.52	660,893	0.26	30,000
10-Physics	22.64	1,792,834	0.32	40,000	25.31	1,912,762	0.44	63,848	23.77	1,878,755	0.41	50,000
10-Psychology	19.39	1,546,702	-	500	20.21	1,522,141	-	1,000	19.70	1,554,228	-	500
10-Theatre Arts	8.83	763,496	-	5,000	9.73	824,805	-	8,000	9.46	813,536	-	5,000
10-Unallocated/Research & Scholarly (Arts & Sciences)	-	908,582	-	100,000	11.02	717,877	-	-	-	908,582	-	-
Total Arts & Sciences	414.89	34,618,250	8.42	1,887,500	471.43	36,365,359	11.19	2,215,507	441.99	37,037,710	6.66	1,758,722

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
Business	-	-	-	-	-	-	-	-	-	-	-	-
10-Accounting & Information Systems	28.02	2,562,492	0.76	60,000	32.28	2,733,067	0.90	117,985	30.11	2,703,444	0.58	65,000
10-Applied Statistic	10.44	877,674	-	-	12.04	918,370	-	-	11.18	933,749	-	-
10-Economics & International Business	17.29	1,650,671	-	1,000	16.76	1,478,791	-	1,100	18.60	1,733,359	-	1,000
10-Economics Development Doctorate	-	91,400	-	-	1.20	58,044	-	-	-	91,400	-	-
10-Finance	17.77	1,680,970	0.27	60,000	16.07	1,375,664	0.27	72,740	19.34	1,786,870	0.27	60,000
10-Management	16.33	1,553,758	0.10	10,000	22.18	1,790,173	0.11	13,232	17.63	1,630,827	0.08	11,000
10-Marketing/PGM/PTM	19.29	1,723,192	-	20,000	24.38	1,900,520	-	20,000	20.89	1,950,188	-	20,000
10-MBA-Graduate Assistants	5.86	283,744	-	225,000	7.65	370,236	-	325,000	5.86	292,257	-	300,000
10-Micocomputer	-	42,013	-	-	1.13	68,535	-	-	-	42,013	-	-
10-PHD-Business Admin GA's	7.90	382,010	-	-	4.61	223,249	-	-	7.67	382,351	-	-
10-Professorships	-	-	0.26	25,000	-	-	0.22	26,079	-	-	0.20	25,000
10-Unallocated/Research & Scholarly (Business)	-	-	4.06	420,000	0.38	78,050	3.69	481,311	-	250,000	3.63	450,000
Total Business	122.90	10,847,924	5.45	821,000	138.68	10,994,699	5.19	1,057,447	131.28	11,796,458	4.76	932,000
Engineering	-	-	-	-	-	-	-	-	-	-	-	-
10-Aerospace Engineering	4.59	486,140	-	10,000	6.07	478,062	-	9,205	4.95	509,711	-	6,000
10-Chemical Engineering	16.89	1,434,714	0.22	450,000	18.14	1,435,012	0.55	476,412	17.93	1,515,217	0.53	450,000
10-Civil and Geological Engineering	26.84	2,224,129	1.79	225,000	31.15	2,410,802	1.35	214,000	27.83	2,276,234	1.32	200,000
10-Electrical & Computer Engineering	29.50	2,683,375	2.68	280,000	34.37	2,635,386	2.15	411,529	31.47	2,774,262	2.10	280,001
10-Engineering Technology	18.81	1,685,351	-	45,000	25.34	2,031,087	-	40,000	20.96	1,902,054	-	35,000
10-Industrial Engineering	7.24	582,242	-	60,000	7.34	615,915	-	60,000	7.67	607,794	-	60,000
10-Mechanical Engineering	27.41	2,305,528	6.78	775,000	30.62	2,422,369	3.39	408,029	28.19	2,336,796	3.31	400,000
10-Unallocated/Research & Scholarly (Engineering)	3.47	1,243,018	3.83	500,000	16.23	1,197,429	3.98	501,574	3.15	1,284,870	3.94	500,000
Total Engineering	134.75	12,644,497	15.30	2,345,000	169.26	13,226,062	11.42	2,120,749	142.15	13,206,938	11.20	1,931,001



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
Health, Education, & Social Transformation	-	-	-	-	-	-	-	-	-	-	-	-
10-Borderlands and Ethnic Studies	5.05	762,277	-	-	7.95	728,437	0.54	112,394	5.48	790,201	0.53	80,000
10-Counseling/Educational Psychology	19.47	1,662,189	2.45	500,000	24.75	1,845,635	2.83	889,334	20.68	1,748,756	2.75	800,000
10-Curriculum & Instruction	35.84	3,616,668	0.87	100,000	39.52	3,612,832	1.95	248,324	36.87	3,789,536	1.90	216,594
10-Educational Leadership & Administration	8.89	740,459	1.51	215,000	8.19	616,350	0.14	47,141	9.54	789,002	0.13	40,000
10-Kinesiology & Dance	19.17	1,654,261	0.55	240,000	20.33	1,687,443	0.26	68,436	21.83	1,836,403	0.25	42,107
10-Learning Resource Center	-	-	-	-	-	-	-	-	-	-	-	-
10-Mental Health Nurse Practitioner	-	1,315,000	-	460,000	10.82	1,084,473	-	-	-	1,315,000	-	-
10-Nursing	23.64	2,709,967	2.45	300,000	29.70	2,822,296	4.77	484,647	24.70	2,785,813	4.70	360,000
10-Nursing Anesthesiology	-	978,000	-	-	9.07	1,157,029	-	-	-	1,290,800	-	-
10-Nursing Expansion (Health, Education, & Social Trans...	-	2,081,200	-	532,000	23.81	1,807,144	0.05	127,928	-	2,081,200	-	125,000
10-Public Health Sciences	18.70	1,703,435	-	-	20.30	1,834,825	4.02	303,652	20.11	1,798,470	3.93	304,436
10-Social Work	15.94	1,417,714	6.53	500,000	18.08	1,425,199	4.75	799,790	18.42	1,575,023	4.65	723,963
10-Sociology	12.13	1,036,163	-	-	14.96	1,224,322	-	-	14.58	1,258,591	-	-
10-Special Ed/Communication Disorders	11.90	1,022,798	-	-	11.98	939,622	0.40	58,844	12.96	1,101,246	0.40	48,001
10-Unallocated/Research & Scholarly (Health, Education...	1.48	573,157	3.42	400,000	0.45	47,152	1.57	476,492	0.60	276,942	1.54	500,000
Total Health, Education, & Social Transformation	172.21	21,273,288	17.78	3,247,000	239.91	20,832,759	21.28	3,616,982	185.77	22,436,983	20.78	3,240,101
Other Instruction	-	-	-	-	-	-	-	-	-	-	-	-
10-Crimson Scholars/Other Instruction	-	16,137	0.80	100,000	0.75	19,805	1.34	275,811	-	16,137	1.34	100,000
10-Equipment Maintenance	-	600,000	-	-	-	600,000	-	-	-	600,000	-	-
10-Honors Program	-	187,184	-	-	0.30	33,161	0.22	26,567	-	193,184	0.22	24,629
10-NMSU Global	-	9,900,000	-	-	64.62	13,635,193	-	-	-	6,720,000	-	-
10-Provost's/President's	-	182,003	0.21	50,000	3.41	155,187	0.35	77,891	-	182,003	0.33	50,001
10-Regents Professor	0.78	75,000	-	-	0.82	75,000	-	-	0.67	62,500	-	-
10-Unallocated/Research & Scholarly (Other Instruction)	-	-	-	6,414,000	-	-	6.56	6,719,414	-	-	6.40	6,499,999
10-Visiting Distinguished Professors	-	10,000	-	-	-	-	-	-	-	10,000	-	-
Total Other Instruction	0.78	10,970,324	1.01	6,564,000	69.90	14,518,346	8.47	7,099,683	0.67	7,783,824	8.29	6,674,629

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
Special Session Instruction	-	-	-	-	-	-	-	-	-	-	-	-
10-Summer Session	-	-	-	-	13.88	1,067,719	-	-	-	-	-	-
Total Special Session Instruction	-	-	-	-	13.88	1,067,719	-	-	-	-	-	-
Community Education	-	-	-	-	-	-	-	-	-	-	-	-
10-College of ACES	-	-	0.43	75,000	0.18	25,726	-	-	-	-	-	-
10-College of Arts and Sciences	-	-	2.18	110,000	-	-	2.80	134,068	-	-	2.75	115,000
10-College of Business	-	-	0.33	120,000	-	-	0.22	120,690	-	-	0.22	100,000
10-College of Engineering	-	-	-	-	-	-	-	-	-	-	-	-
10-College of HEST	-	-	-	10,000	-	-	1.20	131,741	-	-	1.15	120,000
10-Digital Learning	-	-	-	-	0.09	6,438	-	-	-	-	-	-
Total Community Education	-	-	2.94	315,000	0.27	32,164	4.22	386,499	-	-	4.12	335,000
Other Items Not Included in Exhibit 10A's	-	-	-	-	-	-	-	-	-	-	-	-
10-Computer Services	-	9,306,177	-	-	-	8,344,983	-	-	-	9,506,059	-	-
10-Fringe Benefits	-	29,849,055	-	-	-	40,910,983	-	-	-	35,014,581	-	-
10-Unallocated	-	6,967,130	-	-	-	4,328,920	-	3,000,000	-	6,207,501	-	-
10-Federal Work-Study Salaries	-	-	7.26	181,300	-	-	3.28	122,600	-	-	5.83	167,300
10-State Work-Study Salaries	-	-	28.39	708,700	-	-	22.38	558,500	-	-	7.98	199,200
Total Other Items Not Included in Exhibit 10A's	-	46,122,362	35.65	890,000	-	53,584,886	25.66	3,681,100	-	50,728,141	13.81	366,500
Net Expense for Instruction in I&G (Exh 2)	939.70	144,547,733	94.58	17,019,500	1,210.65	158,919,367	97.27	21,596,600	997.01	151,161,588	75.81	16,299,953



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	658.28	63,128,581	16.80	1,612,585	709.83	64,533,713	12.51	1,137,299	712.87	66,759,330	10.00	936,456
Part-time Faculty Salaries	-	-	-	-	55.57	5,052,064	9.07	823,280	0.12	10,800	7.80	729,694
Professional Salaries	21.57	1,484,529	10.01	688,800	37.10	2,508,230	11.36	767,963	22.54	1,568,245	10.38	722,881
Support Staff Salaries	53.87	2,262,833	6.80	285,324	71.57	2,909,325	3.77	152,740	59.65	2,495,696	3.36	140,754
GA/TA Salaries	202.55	9,801,613	15.10	731,324	251.38	12,163,089	16.00	774,451	201.52	9,946,533	13.76	679,704
Student Salaries	3.43	85,711	6.27	156,638	24.07	602,151	13.65	340,723	0.12	2,979	12.45	310,529
Federal Work Student Salaries	-	-	7.42	185,200	0.85	31,613	3.35	125,114	-	-	5.91	169,543
State Work Study Salaries	-	-	29.09	726,222	2.59	65,204	22.81	569,205	-	-	8.17	203,802
Other Salaries	-	-	3.09	129,650	57.69	2,344,419	4.75	193,341	0.19	7,844	3.98	166,433
Expenditures	939.70	76,763,267	94.58	4,515,743	1,210.65	90,209,808	97.27	4,884,116	997.01	80,791,427	75.81	4,059,796



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	658.28	63,128,581	16.80	1,612,585	709.83	64,533,713	12.51	1,137,299	712.87	66,759,330	10.00	936,456
Part-time Faculty Salaries	-	-	-	-	55.57	5,052,064	9.07	823,280	0.12	10,800	7.80	729,694
Professional Salaries	21.57	1,484,529	10.01	688,800	37.10	2,508,230	11.36	767,963	22.54	1,568,245	10.38	722,881
Support Staff Salaries	53.87	2,262,833	6.80	285,324	71.57	2,909,325	3.77	152,740	59.65	2,495,696	3.36	140,754
GA/TA Salaries	202.55	9,801,613	15.10	731,324	251.38	12,163,089	16.00	774,451	201.52	9,946,533	13.76	679,704
Student Salaries	3.43	85,711	6.27	156,638	24.07	602,151	13.65	340,723	0.12	2,979	12.45	310,529
Federal Work Student Salaries	-	-	0.16	3,900	0.85	31,613	0.07	2,514	-	-	0.08	2,243
State Work Study Salaries	-	-	0.70	17,522	2.59	65,204	0.43	10,705	-	-	0.19	4,602
Other Salaries	-	-	3.09	129,650	57.69	2,344,419	4.75	193,341	0.19	7,844	3.98	166,433
Fringes - Other	-	-	-	176,938	-	2,474,028	-	1,012,668	-	34,407	-	919,576
Travel	-	-	-	421,515	-	814,219	-	587,677	-	-	-	67,933
Utilities	-	-	-	-	-	-	-	875,000	-	-	-	-
Equipment	-	-	-	2,000,000	-	108,334	-	1,506,572	-	-	-	-
Other Supplies and Expenses	-	21,662,104	-	9,905,304	-	11,728,092	-	9,730,567	-	19,607,613	-	11,252,648
<b>Expenditures</b>	<b>939.70</b>	<b>98,425,371</b>	<b>58.93</b>	<b>16,129,500</b>	<b>1,210.65</b>	<b>105,334,481</b>	<b>71.61</b>	<b>17,915,500</b>	<b>997.01</b>	<b>100,433,447</b>	<b>62.00</b>	<b>15,933,453</b>

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
<b>Ag. Consumer and Environmental Sciences</b>												
Faculty Salaries	68.06	6,526,432	0.63	61,000	60.95	5,540,769	2.18	198,120	69.58	6,517,187	0.45	42,000
Part-time Faculty Salaries	-	-	-	-	2.50	228,334	0.37	33,687	-	-	-	-
Professional Salaries	1.41	96,960	4.61	317,000	1.93	130,497	2.86	193,063	1.45	100,838	2.57	179,000
Support Staff Salaries	6.34	266,093	0.05	2,000	6.00	244,305	0.27	10,848	5.87	245,863	0.18	7,500
GA/TA Salaries	18.36	888,464	0.29	14,024	26.70	1,292,094	2.16	104,945	18.13	894,947	2.08	103,000
Student Salaries	-	-	1.93	48,307	2.27	56,784	1.66	41,673	0.12	2,979	0.87	21,700
Federal Work Student Salaries	-	-	-	-	0.26	9,314	0.01	384	-	-	0.02	500
State Work Study Salaries	-	-	0.46	11,522	0.69	17,443	0.21	5,224	-	-	0.02	500
Other Salaries	-	-	0.06	2,700	6.02	244,301	0.12	5,112	-	-	-	-
Fringes - Other	-	-	-	137,793	-	54,761	-	151,958	-	21	-	79,778
Travel	-	-	-	88,266	-	58,312	-	189,843	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	20,726	-	-	-	-
Other Supplies and Expenses	-	293,139	-	267,388	-	420,459	-	463,050	-	409,699	-	628,022
<b>Expenditures</b>	<b>94.17</b>	<b>8,071,088</b>	<b>8.03</b>	<b>950,000</b>	<b>107.32</b>	<b>8,297,373</b>	<b>9.84</b>	<b>1,418,633</b>	<b>95.15</b>	<b>8,171,534</b>	<b>6.19</b>	<b>1,062,000</b>
Agriculture Economics	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	6.76	648,662	-	-	5.97	542,540	-	-	6.50	609,061	-	-
Part-time Faculty Salaries	-	-	-	-	0.14	12,327	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.19	7,980	-	-	0.21	8,687	-	-	0.21	8,833	-	-
GA/TA Salaries	1.45	70,019	0.15	7,024	2.07	100,076	0.08	3,873	1.45	71,419	0.08	4,000
Student Salaries	-	-	0.29	7,307	0.16	4,044	0.18	4,483	-	-	0.20	5,000
Federal Work Student Salaries	-	-	-	-	0.03	973	-	-	-	-	-	-
State Work Study Salaries	-	-	0.05	1,352	0.13	3,291	0.03	840	-	-	-	-
Other Salaries	-	-	-	-	-	57	-	-	-	-	-	-
Fringes - Other	-	-	-	93	-	-	-	53	-	-	-	64
Travel	-	-	-	5,266	-	1,786	-	28,063	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,994	-	6,958	-	7,308	-	27,255	-	13,694	-	30,936
<b>Expenditures</b>	<b>8.40</b>	<b>739,655</b>	<b>0.49</b>	<b>28,000</b>	<b>8.71</b>	<b>681,089</b>	<b>0.29</b>	<b>64,567</b>	<b>8.16</b>	<b>703,007</b>	<b>0.28</b>	<b>40,000</b>



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

General Academic Instruction Ag. Consumer and Environmental Sciences Agriculture & Ext 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	4.31	413,079	-	-	5.07	460,496	-	-	4.84	453,610	-	-
Part-time Faculty Salaries	-	-	-	-	0.22	20,012	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.68	70,652	-	-	1.24	50,475	-	-	1.05	43,805	-	-
GA/TA Salaries	0.87	42,018	-	-	3.14	151,715	-	-	0.87	42,858	-	-
Student Salaries	-	-	-	-	0.34	8,558	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.26	51,173	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	4,563	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,839	-	-	-	6,588	-	-	-	8,259	-	-
<b>Expenditures</b>	<b>6.86</b>	<b>533,588</b>	-	-	<b>11.27</b>	<b>753,580</b>	-	-	<b>6.76</b>	<b>548,532</b>	-	-

  

Animal & Range 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	13.48	1,292,960	-	-	12.17	1,106,269	0.90	81,681	14.43	1,351,124	0.45	42,000
Part-time Faculty Salaries	-	-	-	-	0.14	13,107	0.06	5,064	-	-	-	-
Professional Salaries	1.41	96,960	-	-	1.93	130,497	-	-	1.45	100,838	-	-
Support Staff Salaries	1.69	70,861	-	-	0.76	31,050	0.18	7,256	1.76	73,595	0.18	7,500
GA/TA Salaries	4.84	234,239	0.14	7,000	6.29	304,511	0.10	5,000	4.84	238,924	0.10	5,000
Student Salaries	-	-	0.80	20,000	1.32	33,007	0.58	14,446	-	-	0.58	14,500
Federal Work Student Salaries	-	-	-	-	0.12	4,491	-	-	-	-	-	-
State Work Study Salaries	-	-	0.28	7,000	0.38	9,552	0.12	3,106	-	-	-	-
Other Salaries	-	-	-	200	1.89	76,719	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	54,743	-	34,493	-	-	-	18,525
Travel	-	-	-	20,000	-	26,140	-	19,374	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	108,870	-	27,800	-	136,380	-	41,021	-	157,450	-	32,475
<b>Expenditures</b>	<b>21.42</b>	<b>1,803,890</b>	<b>1.22</b>	<b>82,000</b>	<b>25.00</b>	<b>1,926,466</b>	<b>1.94</b>	<b>211,441</b>	<b>22.48</b>	<b>1,921,931</b>	<b>1.31</b>	<b>120,000</b>



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

General Academic Instruction Ag. Consumer and Environmental Sciences Entomology, Plant Pathology & Weed Science	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	4.59	439,933	-	-	3.65	332,119	-	-	4.97	465,422	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.24	10,024	-	-	0.28	11,272	-	-	0.24	10,140	-	-
GA/TA Salaries	1.03	50,012	-	-	2.38	115,322	-	-	1.03	51,012	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.31	12,548	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,080	-	25,000	-	16,127	-	5,000	-	6,490	-	5,000
<b>Expenditures</b>	<b>5.86</b>	<b>502,049</b>	<b>-</b>	<b>25,000</b>	<b>6.62</b>	<b>487,388</b>	<b>-</b>	<b>5,000</b>	<b>6.24</b>	<b>533,064</b>	<b>-</b>	<b>5,000</b>

  

Family & Consumer 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	11.04	1,058,457	-	-	8.56	778,036	-	-	10.94	1,024,726	-	-
Part-time Faculty Salaries	-	-	-	-	1.36	123,989	-	-	-	-	-	-
Professional Salaries	-	-	0.25	17,000	-	-	0.10	6,597	-	-	-	-
Support Staff Salaries	-	-	0.05	2,000	-	-	0.02	673	-	-	-	-
GA/TA Salaries	2.22	107,456	-	-	2.37	114,587	-	-	2.22	109,605	-	-
Student Salaries	-	-	0.32	8,000	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	0.12	3,000	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.94	78,708	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	1,528	-	-	-	-
Travel	-	-	-	-	-	6,165	-	56,323	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,474	-	-	-	71,891	-	25,488	-	32,774	-	50,000
<b>Expenditures</b>	<b>13.26</b>	<b>1,179,387</b>	<b>0.74</b>	<b>30,000</b>	<b>14.23</b>	<b>1,173,376</b>	<b>0.12</b>	<b>90,609</b>	<b>13.16</b>	<b>1,167,105</b>	<b>-</b>	<b>50,000</b>

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

General Academic Instruction Ag. Consumer and Environmental Sciences Fishery/Wildlife 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	5.43	520,526	-	-	4.51	409,848	-	-	5.80	543,598	-	-
Part-time Faculty Salaries	-	-	-	-	0.23	21,155	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	42,105	-	-	1.20	48,923	-	-	1.05	43,789	-	-
GA/TA Salaries	1.24	60,017	-	-	1.95	94,511	-	-	1.24	61,217	-	-
Student Salaries	-	-	-	-	0.05	1,219	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	0.08	2,835	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.11	2,813	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.21	8,366	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	500	-	1,058	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	708	-	-	-	10,638	-	6,717	-	7,638	-	2,000
<b>Expenditures</b>	<b>7.67</b>	<b>623,356</b>	<b>-</b>	<b>-</b>	<b>8.34</b>	<b>600,808</b>	<b>-</b>	<b>7,775</b>	<b>8.09</b>	<b>656,242</b>	<b>-</b>	<b>2,000</b>

  

Hotel, Restaurant and Tourism 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	7.38	708,042	-	-	6.84	621,828	0.05	4,381	7.91	740,900	-	-
Part-time Faculty Salaries	-	-	-	-	0.03	2,860	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	0.03	1,975	-	-	-	-
Support Staff Salaries	1.02	42,832	-	-	1.44	58,535	-	-	1.01	42,487	-	-
GA/TA Salaries	0.87	42,018	-	-	1.16	56,256	0.02	1,056	0.87	42,858	-	-
Student Salaries	-	-	-	-	0.40	9,956	0.26	6,563	0.12	2,979	-	-
Federal Work Student Salaries	-	-	-	-	0.03	1,015	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.07	1,787	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.27	10,922	-	112	-	-	-	-
Fringes - Other	-	-	-	-	-	18	-	2,551	-	21	-	-
Travel	-	-	-	29,000	-	9,470	-	5,175	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,843	-	21,000	-	42,342	-	59,833	-	44,256	-	50,000
<b>Expenditures</b>	<b>9.27</b>	<b>817,735</b>	<b>-</b>	<b>50,000</b>	<b>10.24</b>	<b>814,989</b>	<b>0.36</b>	<b>81,646</b>	<b>9.91</b>	<b>873,501</b>	<b>-</b>	<b>50,000</b>



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

General Academic Instruction Ag. Consumer and Environmental Sciences Plant and Environmental 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	15.07	1,444,773	0.06	6,000	14.18	1,289,633	-	-	14.19	1,328,746	-	-
Part-time Faculty Salaries	-	-	-	-	0.38	34,884	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.52	21,639	-	-	0.87	35,363	-	-	0.55	23,214	-	-
GA/TA Salaries	4.99	241,665	-	-	6.57	317,697	0.18	8,791	4.99	246,498	0.18	9,000
Student Salaries	-	-	0.40	10,000	-	-	0.22	5,592	-	-	0.09	2,200
Federal Work Student Salaries	-	-	-	-	-	-	0.01	384	-	-	0.02	500
State Work Study Salaries	-	-	-	-	-	-	0.02	396	-	-	0.02	500
Other Salaries	-	-	0.06	2,500	0.14	5,808	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	87	-	-	-	88
Travel	-	-	-	15,000	-	9,688	-	24,108	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	9,377	-	-	-	-
Other Supplies and Expenses	-	1,836	-	6,500	-	22,935	-	111,816	-	18,233	-	87,712
<b>Expenditures</b>	<b>20.58</b>	<b>1,709,913</b>	<b>0.52</b>	<b>40,000</b>	<b>22.14</b>	<b>1,716,008</b>	<b>0.43</b>	<b>160,551</b>	<b>19.73</b>	<b>1,616,691</b>	<b>0.31</b>	<b>100,000</b>

  

Unallocated/Research & Scholarly	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	0.57	55,000	-	-	1.23	112,058	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	0.31	28,623	-	-	-	-
Professional Salaries	-	-	4.36	300,000	-	-	2.73	184,491	-	-	2.57	179,000
Support Staff Salaries	-	-	-	-	-	-	0.07	2,919	-	-	-	-
GA/TA Salaries	0.85	41,020	-	-	0.77	37,419	1.78	86,225	0.62	30,556	1.72	85,000
Student Salaries	-	-	0.12	3,000	-	-	0.42	10,589	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	0.01	170	-	-	0.04	882	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.12	5,000	-	-	-	-
Fringes - Other	-	-	-	137,700	-	-	-	113,246	-	-	-	61,101
Travel	-	-	-	19,000	-	-	-	55,742	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	11,349	-	-	-	-
Other Supplies and Expenses	-	120,495	-	180,130	-	106,029	-	185,920	-	120,905	-	369,899
<b>Expenditures</b>	<b>0.85</b>	<b>161,515</b>	<b>5.06</b>	<b>695,000</b>	<b>0.77</b>	<b>143,448</b>	<b>6.70</b>	<b>797,044</b>	<b>0.62</b>	<b>151,461</b>	<b>4.29</b>	<b>695,000</b>



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

General Academic Instruction Ag. Consumer and Environmental Sciences Water Science and Management Program	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	221	-	-	-	-	-	-
<i>Expenditures</i>	-	-	-	-	-	<b>221</b>	-	-	-	-	-	-

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
<b>Arts &amp; Sciences</b>												
Faculty Salaries	260.69	24,999,216	2.15	207,885	270.21	24,566,635	1.54	140,765	287.48	26,922,265	1.03	96,500
Part-time Faculty Salaries	-	-	-	-	10.68	969,434	1.29	115,399	-	-	0.59	55,500
Professional Salaries	14.95	1,028,987	1.99	136,800	19.15	1,295,012	1.99	134,194	16.09	1,120,544	1.48	103,000
Support Staff Salaries	24.61	1,033,747	0.06	2,324	29.52	1,200,242	0.31	12,528	26.42	1,104,885	0.14	6,000
GA/TA Salaries	111.53	5,397,216	2.04	99,300	124.81	6,039,134	2.88	139,069	112.00	5,527,873	0.96	48,000
Student Salaries	3.11	77,667	0.85	21,131	5.21	130,368	2.47	61,711	-	-	2.04	51,000
Federal Work Student Salaries	-	-	0.12	3,000	0.50	18,852	0.01	387	-	-	-	-
State Work Study Salaries	-	-	-	-	1.14	28,548	0.18	4,569	-	-	0.13	3,190
Other Salaries	-	-	1.21	50,450	10.21	414,831	0.52	20,897	-	-	0.29	12,000
Fringes - Other	-	-	-	39,145	-	20,489	-	138,094	-	23,850	-	95,750
Travel	-	-	-	68,690	-	222,260	-	92,358	-	-	-	11,250
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	86,674	-	44,743	-	-	-	-
Other Supplies and Expenses	-	2,081,417	-	1,258,775	-	1,372,880	-	1,310,793	-	2,338,293	-	1,276,532
<b>Expenditures</b>	<b>414.89</b>	<b>34,618,250</b>	<b>8.42</b>	<b>1,887,500</b>	<b>471.43</b>	<b>36,365,359</b>	<b>11.19</b>	<b>2,215,507</b>	<b>441.99</b>	<b>37,037,710</b>	<b>6.66</b>	<b>1,758,722</b>
Aerospace Studies	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.61	41,954	-	-	0.60	40,656	-	-	0.66	45,665	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.23	11,136	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	3,000	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,166	-	12,000	-	7,975	-	15,000	-	8,166	-	15,000
<b>Expenditures</b>	<b>0.61</b>	<b>50,120</b>	<b>-</b>	<b>15,000</b>	<b>0.83</b>	<b>59,767</b>	<b>-</b>	<b>15,000</b>	<b>0.66</b>	<b>53,831</b>	<b>-</b>	<b>15,000</b>

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

General Academic Instruction Arts & Sciences Anthropology	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	7.67	735,613	-	-	7.86	714,680	-	-	8.25	773,018	-	-
Part-time Faculty Salaries	-	-	-	-	0.06	5,066	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.93	38,925	-	-	0.98	40,006	-	-	0.97	40,482	-	-
GA/TA Salaries	2.29	111,001	-	-	2.29	110,607	-	-	2.29	113,221	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	15,000	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,443	-	35,000	-	21,884	-	15,000	-	32,004	-	15,000
<b>Expenditures</b>	<b>10.89</b>	<b>902,982</b>	<b>-</b>	<b>50,000</b>	<b>11.19</b>	<b>892,243</b>	<b>-</b>	<b>15,000</b>	<b>11.51</b>	<b>958,725</b>	<b>-</b>	<b>15,000</b>

  

Art	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	6.70	642,522	0.52	50,000	8.03	730,090	0.49	45,000	8.62	807,139	0.48	45,000
Part-time Faculty Salaries	-	-	-	-	0.25	22,685	0.06	5,089	-	-	0.05	5,000
Professional Salaries	1.55	106,873	-	-	1.57	106,428	-	-	1.63	113,234	-	-
Support Staff Salaries	-	-	-	-	0.16	6,530	-	-	-	-	-	-
GA/TA Salaries	4.28	206,922	0.12	5,900	4.59	221,855	0.04	1,706	4.28	211,060	-	-
Student Salaries	-	-	-	-	0.04	1,018	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	0.02	843	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	731	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	1	-	18,568	-	-	-	19,016
Travel	-	-	-	-	-	2,945	-	624	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	47,182	-	19,100	-	110,054	-	29,364	-	79,813	-	5,985
<b>Expenditures</b>	<b>12.53</b>	<b>1,003,499</b>	<b>0.64</b>	<b>75,000</b>	<b>14.68</b>	<b>1,203,180</b>	<b>0.59</b>	<b>100,351</b>	<b>14.53</b>	<b>1,211,246</b>	<b>0.53</b>	<b>75,001</b>



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

General Academic Instruction Arts & Sciences Astronomy	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	11.66	1,118,457	-	-	10.15	923,167	-	-	12.08	1,131,158	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.86	59,060	0.83	56,800	2.44	165,009	0.86	58,000	0.88	61,422	0.83	58,000
Support Staff Salaries	0.93	38,926	-	-	1.16	47,190	-	-	1.02	42,509	-	-
GA/TA Salaries	4.24	205,387	-	-	5.14	248,624	-	-	4.24	209,495	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.30	12,600	0.01	256	0.12	4,762	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	23,523	-	-	-	23,055
Travel	-	-	-	-	-	4,000	-	4,080	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	4,720	-	-	-	-	-	-
Other Supplies and Expenses	-	91,023	-	7,600	-	98,745	-	16,578	-	93,078	-	3,945
<b>Expenditures</b>	<b>17.69</b>	<b>1,512,853</b>	<b>1.13</b>	<b>77,000</b>	<b>18.90</b>	<b>1,491,711</b>	<b>0.98</b>	<b>106,943</b>	<b>18.22</b>	<b>1,537,662</b>	<b>0.83</b>	<b>85,000</b>

  

Biology	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	24.32	2,332,206	0.16	14,885	23.06	2,096,866	-	-	25.18	2,357,616	-	-
Part-time Faculty Salaries	-	-	-	-	0.08	7,000	0.09	8,030	-	-	0.09	8,000
Professional Salaries	1.80	123,687	-	-	2.86	193,246	0.04	2,502	1.85	128,634	-	-
Support Staff Salaries	1.78	74,586	0.06	2,324	2.17	88,191	0.03	1,272	1.85	77,570	-	-
GA/TA Salaries	13.60	658,010	-	-	14.91	721,474	-	-	12.49	616,217	-	-
Student Salaries	-	-	0.13	3,131	0.60	15,079	0.22	5,576	-	-	0.20	5,000
Federal Work Student Salaries	-	-	-	-	0.08	2,940	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.10	2,547	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	1,422	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	2,630	-	-	-	1,840
Travel	-	-	-	7,090	-	10,198	-	13,014	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	102,413	-	72,570	-	81,115	-	118,690	-	115,147	-	85,161
<b>Expenditures</b>	<b>41.50</b>	<b>3,290,902</b>	<b>0.35</b>	<b>100,000</b>	<b>43.89</b>	<b>3,220,078</b>	<b>0.38</b>	<b>151,714</b>	<b>41.37</b>	<b>3,295,184</b>	<b>0.29</b>	<b>100,001</b>

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

General Academic Instruction Arts & Sciences Chemistry & Biochemistry	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	20.40	1,956,437	0.06	6,000	18.94	1,721,543	0.16	14,356	20.95	1,961,985	-	-
Part-time Faculty Salaries	-	-	-	-	0.15	13,546	0.54	49,310	-	-	-	-
Professional Salaries	2.10	144,326	-	-	1.19	80,223	0.37	25,272	1.85	128,898	-	-
Support Staff Salaries	2.94	123,550	-	-	3.37	137,124	0.10	4,181	3.63	151,770	-	-
GA/TA Salaries	13.07	632,528	0.01	600	14.19	686,602	0.11	5,223	13.07	645,178	-	-
Student Salaries	-	-	-	-	1.26	31,483	0.03	686	-	-	-	-
Federal Work Student Salaries	-	-	-	-	0.04	1,397	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.29	7,252	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.21	89,879	0.11	4,343	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	27,392	-	-	-	-
Travel	-	-	-	19,000	-	4,034	-	29,099	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	7,393	-	44,743	-	-	-	-
Other Supplies and Expenses	-	133,237	-	374,400	-	138,634	-	266,849	-	176,608	-	400,000
<i>Expenditures</i>	<b>38.51</b>	<b>2,990,078</b>	<b>0.07</b>	<b>400,000</b>	<b>41.64</b>	<b>2,919,110</b>	<b>1.42</b>	<b>471,454</b>	<b>39.50</b>	<b>3,064,439</b>	<b>-</b>	<b>400,000</b>

  

Communication Studies	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	5.68	544,373	-	-	6.70	608,963	-	-	6.09	570,606	-	-
Part-time Faculty Salaries	-	-	-	-	0.11	10,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.05	44,180	-	-	1.26	51,079	-	-	1.10	45,947	-	-
GA/TA Salaries	4.83	233,696	-	-	5.45	263,571	0.06	2,925	4.83	238,370	-	-
Student Salaries	-	-	-	-	0.03	624	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.14	3,497	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.16	6,362	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	16	-	-	-	-
Travel	-	-	-	-	-	15,038	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,449	-	-	-	40,154	-	3,000	-	29,787	-	3,000
<i>Expenditures</i>	<b>11.56</b>	<b>849,698</b>	<b>-</b>	<b>-</b>	<b>13.85</b>	<b>999,288</b>	<b>0.06</b>	<b>5,941</b>	<b>12.02</b>	<b>884,710</b>	<b>-</b>	<b>3,000</b>



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

General Academic Instruction Arts & Sciences Computer Science	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	18.05	1,731,139	0.21	20,000	18.28	1,662,163	-	-	21.26	1,991,002	-	-
Part-time Faculty Salaries	-	-	-	-	0.29	26,482	0.21	18,703	-	-	0.19	18,000
Professional Salaries	2.51	172,972	1.16	80,000	2.52	170,119	0.72	48,420	2.58	179,891	0.65	45,000
Support Staff Salaries	0.87	36,723	-	-	1.01	40,939	0.16	6,325	0.92	38,625	0.14	6,000
GA/TA Salaries	7.03	340,063	1.24	60,000	8.25	399,076	1.68	81,113	7.03	346,864	-	-
Student Salaries	-	-	0.12	3,000	0.84	21,015	1.54	38,405	-	-	1.20	30,000
Federal Work Student Salaries	-	-	-	-	0.07	2,767	0.01	387	-	-	-	-
State Work Study Salaries	-	-	-	-	0.01	243	0.09	2,311	-	-	-	-
Other Salaries	-	-	-	50	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	39,145	-	-	-	21,973	-	-	-	20,933
Travel	-	-	-	7,000	-	-	-	4,070	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	99,232	-	340,805	-	49,516	-	489,479	-	102,633	-	430,067
<b>Expenditures</b>	<b>28.46</b>	<b>2,380,129</b>	<b>2.73</b>	<b>550,000</b>	<b>31.27</b>	<b>2,372,320</b>	<b>4.41</b>	<b>711,186</b>	<b>31.79</b>	<b>2,659,015</b>	<b>2.18</b>	<b>550,000</b>

  

Creative Media Institute	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	13.49	1,293,801	0.11	11,000	14.45	1,313,951	0.39	35,667	15.57	1,458,208	0.37	35,000
Part-time Faculty Salaries	-	-	-	-	0.27	24,167	0.08	7,500	-	-	-	-
Professional Salaries	0.53	36,715	-	-	1.09	73,963	-	-	1.52	105,665	-	-
Support Staff Salaries	-	-	-	-	0.33	13,549	-	-	-	-	-	-
GA/TA Salaries	8.25	399,240	-	-	10.69	517,434	-	-	8.10	399,673	-	-
Student Salaries	-	-	-	-	0.02	463	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	0.20	7,582	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.31	7,691	0.04	1,068	-	-	0.08	2,000
Other Salaries	-	-	0.80	33,500	0.10	4,121	0.24	9,792	-	-	0.24	10,000
Fringes - Other	-	-	-	-	-	20,488	-	19,271	-	23,850	-	17,902
Travel	-	-	-	-	-	9,518	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	65,266	-	-	-	-	-	-
Other Supplies and Expenses	-	67,426	-	500	-	201,794	-	32,099	-	133,793	-	1,118
<b>Expenditures</b>	<b>22.27</b>	<b>1,797,182</b>	<b>0.91</b>	<b>45,000</b>	<b>27.46</b>	<b>2,259,987</b>	<b>0.75</b>	<b>105,397</b>	<b>25.19</b>	<b>2,121,189</b>	<b>0.69</b>	<b>66,020</b>



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

General Academic Instruction Arts & Sciences 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	9.24	886,048	0.54	52,000	10.28	934,537	-	-	10.90	1,020,402	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.01	42,492	-	-	1.21	49,130	-	-	1.06	44,192	-	-
GA/TA Salaries	2.24	108,604	-	-	2.83	137,015	-	-	2.24	110,776	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	7,032	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,995	-	68,000	-	13,843	-	120,000	-	27,081	-	120,000
<i>Expenditures</i>	<b>12.49</b>	<b>1,063,139</b>	<b>0.54</b>	<b>120,000</b>	<b>14.32</b>	<b>1,141,557</b>	<b>-</b>	<b>120,000</b>	<b>14.20</b>	<b>1,202,451</b>	<b>-</b>	<b>120,000</b>

  

English	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	21.78	2,088,713	0.05	5,000	25.85	2,350,448	-	-	24.56	2,300,355	-	-
Part-time Faculty Salaries	-	-	-	-	2.20	199,736	0.04	3,184	-	-	0.03	3,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.91	80,327	-	-	2.34	95,083	-	-	2.00	83,540	-	-
GA/TA Salaries	8.24	398,626	0.24	11,800	6.86	332,053	0.08	3,913	8.39	414,150	0.08	4,000
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	0.05	1,768	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.04	1,002	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.38	15,407	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	722	-	-	-	706
Travel	-	-	-	-	-	23,000	-	104	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	103,248	-	1,200	-	56,204	-	23,394	-	111,010	-	17,295
<i>Expenditures</i>	<b>31.93</b>	<b>2,670,914</b>	<b>0.29</b>	<b>18,000</b>	<b>37.72</b>	<b>3,074,701</b>	<b>0.12</b>	<b>31,317</b>	<b>34.95</b>	<b>2,909,055</b>	<b>0.11</b>	<b>25,001</b>



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

General Academic Instruction Arts & Sciences Geography	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	5.67	543,783	-	-	5.67	515,046	-	-	6.15	575,733	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	2.30	111,483	-	-	2.94	142,445	-	-	2.30	113,713	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.04	1,014	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	345	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,781	-	-	-	20,181	-	-	-	23,897	-	-
<i>Expenditures</i>	<b>7.97</b>	<b>678,047</b>	-	-	<b>8.66</b>	<b>684,031</b>	-	-	<b>8.45</b>	<b>713,343</b>	-	-

  

Geological 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	5.63	540,333	0.34	33,000	6.20	563,923	0.30	27,242	6.74	630,749	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	0.06	5,083	-	-	0.05	5,100
Professional Salaries	0.41	28,179	-	-	0.70	47,581	-	-	0.42	29,306	-	-
Support Staff Salaries	1.06	44,499	-	-	1.19	48,450	-	-	1.11	46,279	-	-
GA/TA Salaries	3.54	171,413	-	-	4.64	224,384	0.37	18,006	3.54	174,841	0.36	18,000
Student Salaries	-	-	-	-	0.05	1,326	0.18	4,544	-	-	0.18	4,500
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	345	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	11,802	-	-	-	1,312
Travel	-	-	-	13,600	-	2,019	-	19,909	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,837	-	13,400	-	43,831	-	27,131	-	28,493	-	51,088
<i>Expenditures</i>	<b>10.64</b>	<b>803,261</b>	<b>0.34</b>	<b>60,000</b>	<b>12.79</b>	<b>931,859</b>	<b>0.91</b>	<b>113,717</b>	<b>11.81</b>	<b>909,668</b>	<b>0.59</b>	<b>80,000</b>



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

General Academic Instruction Arts & Sciences Government	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	10.07	965,426	-	-	9.53	866,344	-	-	10.93	1,023,943	-	-
Part-time Faculty Salaries	-	-	-	-	0.28	25,038	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.87	36,723	-	-	0.88	35,573	-	-	0.97	40,562	-	-
GA/TA Salaries	2.99	144,499	-	-	3.77	182,639	-	-	2.99	147,389	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	12,201	-	5,000	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,396	-	15,000	-	22,558	-	10,000	-	21,841	-	15,000
<b>Expenditures</b>	<b>13.93</b>	<b>1,167,044</b>	<b>-</b>	<b>15,000</b>	<b>14.46</b>	<b>1,144,353</b>	<b>-</b>	<b>15,000</b>	<b>14.89</b>	<b>1,233,735</b>	<b>-</b>	<b>15,000</b>

  

History	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	9.45	906,407	-	-	10.37	942,932	-	-	11.71	1,096,384	-	-
Part-time Faculty Salaries	-	-	-	-	0.14	12,500	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	2.38	115,045	-	-	2.85	137,771	-	-	2.38	117,346	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	18,534	-	8,000	-	-	-	8,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,752	-	15,000	-	22,822	-	10,000	-	32,903	-	10,000
<b>Expenditures</b>	<b>11.83</b>	<b>1,053,204</b>	<b>-</b>	<b>15,000</b>	<b>13.36</b>	<b>1,134,559</b>	<b>-</b>	<b>18,000</b>	<b>14.09</b>	<b>1,246,633</b>	<b>-</b>	<b>18,000</b>

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

General Academic Instruction Arts & Sciences Journalism	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	6.66	638,254	-	-	5.96	541,597	-	-	7.10	664,538	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.02	42,923	-	-	1.42	57,590	-	-	1.07	44,640	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.40	10,000	-	-	0.32	8,000	-	-	0.32	8,000
Federal Work Student Salaries	-	-	0.12	3,000	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.12	3,077	0.05	1,190	-	-	0.05	1,190
Other Salaries	-	-	-	-	0.06	2,616	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	54	-	-	-	66
Travel	-	-	-	-	-	-	-	1,733	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,903	-	3,000	-	55,468	-	5,400	-	33,903	-	7,943
<i>Expenditures</i>	<b>7.68</b>	<b>712,080</b>	<b>0.52</b>	<b>16,000</b>	<b>7.56</b>	<b>660,348</b>	<b>0.37</b>	<b>16,377</b>	<b>8.17</b>	<b>743,081</b>	<b>0.37</b>	<b>17,199</b>

  

Language & Linguistics	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	10.52	1,009,238	-	-	9.68	879,736	-	-	11.49	1,075,944	-	-
Part-time Faculty Salaries	-	-	-	-	1.28	116,487	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.93	38,926	-	-	1.01	41,073	-	-	0.92	38,614	-	-
GA/TA Salaries	1.86	89,862	-	-	3.09	149,394	-	-	1.86	91,659	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.64	66,740	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	31,136	-	3,000	-	-	-	2,500
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,897	-	3,000	-	21,668	-	3,000	-	35,796	-	2,500
<i>Expenditures</i>	<b>13.31</b>	<b>1,172,923</b>	<b>-</b>	<b>3,000</b>	<b>16.70</b>	<b>1,306,234</b>	<b>-</b>	<b>6,000</b>	<b>14.27</b>	<b>1,242,013</b>	<b>-</b>	<b>5,000</b>



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

General Academic Instruction Arts & Sciences Mathematical 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	23.14	2,218,814	0.08	8,000	25.32	2,301,852	-	-	25.88	2,423,474	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	0.18	16,100	-	-	0.15	14,000
Professional Salaries	-	-	-	-	1.98	133,623	-	-	-	-	-	-
Support Staff Salaries	2.10	88,344	-	-	2.51	102,143	-	-	2.19	91,878	-	-
GA/TA Salaries	12.30	595,166	0.12	6,000	13.29	642,905	0.23	11,183	13.87	684,451	0.22	11,000
Student Salaries	3.10	77,382	-	-	1.23	30,808	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.09	3,487	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	3,605	-	-	-	3,236
Travel	-	-	-	-	-	42,938	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	92,933	-	16,000	-	79,200	-	14,271	-	98,885	-	6,764
<b>Expenditures</b>	<b>40.64</b>	<b>3,072,639</b>	<b>0.20</b>	<b>30,000</b>	<b>44.42</b>	<b>3,336,956</b>	<b>0.41</b>	<b>45,159</b>	<b>41.94</b>	<b>3,298,688</b>	<b>0.37</b>	<b>35,000</b>

  

Military Science	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.72	49,474	-	-	0.67	45,587	-	-	0.74	51,453	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,048	-	3,000	-	17,963	-	5,000	-	10,548	-	4,000
<b>Expenditures</b>	<b>0.72</b>	<b>58,522</b>	<b>-</b>	<b>3,000</b>	<b>0.67</b>	<b>63,550</b>	<b>-</b>	<b>5,000</b>	<b>0.74</b>	<b>62,001</b>	<b>-</b>	<b>4,000</b>

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

General Academic Instruction Arts & Sciences Molecular Biology	Operating Budget 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	0.96	40,152	-	-	1.00	40,800	-	-	1.00	41,758	-	-
GA/TA Salaries	2.37	114,792	-	-	1.06	51,519	-	-	2.37	117,088	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.16	6,500	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,738	-	-	-	18,783	-	-	-	19,886	-	-
<b>Expenditures</b>	<b>3.33</b>	<b>173,682</b>	-	-	<b>2.22</b>	<b>117,602</b>	-	-	<b>3.37</b>	<b>178,732</b>	-	-

  

Music	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	13.65	1,309,188	0.01	1,000	14.94	1,358,083	-	-	14.79	1,385,375	-	-
Part-time Faculty Salaries	-	-	-	-	0.18	16,000	0.03	2,400	-	-	0.03	2,400
Professional Salaries	0.68	47,080	-	-	0.60	40,695	-	-	0.70	48,963	-	-
Support Staff Salaries	2.37	99,375	-	-	2.79	113,374	-	-	2.47	103,439	-	-
GA/TA Salaries	1.91	92,652	-	-	2.15	103,956	-	-	1.91	94,505	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.32	12,878	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	528	-	-	-	541
Travel	-	-	-	2,000	-	6,137	-	750	-	-	-	750
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	9,295	-	-	-	-	-	-
Other Supplies and Expenses	-	34,106	-	117,000	-	67,284	-	50,000	-	64,033	-	41,309
<b>Expenditures</b>	<b>18.61</b>	<b>1,582,401</b>	<b>0.01</b>	<b>120,000</b>	<b>20.98</b>	<b>1,727,702</b>	<b>0.03</b>	<b>53,678</b>	<b>19.87</b>	<b>1,696,315</b>	<b>0.03</b>	<b>45,000</b>



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

General Academic Instruction Arts & Sciences Philosophy	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	5.92	567,410	0.07	7,000	6.11	555,738	0.07	6,500	6.46	605,262	0.07	6,500
Part-time Faculty Salaries	-	-	-	-	0.27	25,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.01	42,598	-	-	1.21	49,252	0.02	750	1.06	44,302	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.20	5,000	-	-	0.18	4,500	-	-	0.14	3,500
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.10	4,000	-	-	0.05	2,000	-	-	0.05	2,000
Fringes - Other	-	-	-	-	-	-	-	3,276	-	-	-	3,060
Travel	-	-	-	-	-	11,533	-	2,275	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,329	-	14,000	-	5,115	-	16,124	-	11,329	-	14,940
<i>Expenditures</i>	<b>6.93</b>	<b>621,337</b>	<b>0.37</b>	<b>30,000</b>	<b>7.59</b>	<b>646,638</b>	<b>0.32</b>	<b>35,425</b>	<b>7.52</b>	<b>660,893</b>	<b>0.26</b>	<b>30,000</b>

  

Physics	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	12.95	1,241,474	-	-	14.39	1,308,113	0.13	12,000	14.01	1,311,955	0.11	10,000
Part-time Faculty Salaries	-	-	-	-	0.01	1,021	-	-	-	-	-	-
Professional Salaries	0.87	59,911	-	-	0.84	56,605	-	-	0.89	62,307	-	-
Support Staff Salaries	1.02	43,008	-	-	1.22	49,726	-	-	1.07	44,728	-	-
GA/TA Salaries	7.80	377,427	0.31	15,000	7.93	383,670	0.31	15,000	7.80	384,976	0.30	15,000
Student Salaries	-	-	-	-	0.91	22,743	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.01	300	0.01	372	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	4,734	-	-	-	4,083
Travel	-	-	-	2,000	-	8,748	-	700	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	71,014	-	22,700	-	81,764	-	31,414	-	74,789	-	20,917
<i>Expenditures</i>	<b>22.64</b>	<b>1,792,834</b>	<b>0.32</b>	<b>40,000</b>	<b>25.31</b>	<b>1,912,762</b>	<b>0.44</b>	<b>63,848</b>	<b>23.77</b>	<b>1,878,755</b>	<b>0.41</b>	<b>50,000</b>

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

General Academic Instruction Arts & Sciences Psychology	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	12.45	1,193,431	-	-	11.90	1,082,238	-	-	12.70	1,189,623	-	-
Part-time Faculty Salaries	-	-	-	-	0.44	40,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.93	38,926	-	-	1.14	46,176	-	-	0.99	41,536	-	-
GA/TA Salaries	6.01	290,800	-	-	6.73	325,817	-	-	6.01	296,616	-	-
Student Salaries	-	-	-	-	-	63	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,545	-	500	-	27,847	-	1,000	-	26,453	-	500
<b>Expenditures</b>	<b>19.39</b>	<b>1,546,702</b>	<b>-</b>	<b>500</b>	<b>20.21</b>	<b>1,522,141</b>	<b>-</b>	<b>1,000</b>	<b>19.70</b>	<b>1,554,228</b>	<b>-</b>	<b>500</b>

  

Theatre Arts	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	5.59	536,149	-	-	6.27	569,625	-	-	6.06	567,796	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.31	158,756	-	-	1.88	126,925	-	-	2.37	165,106	-	-
Support Staff Salaries	0.92	38,564	-	-	1.16	47,264	-	-	1.02	42,514	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.01	285	-	-
Student Salaries	0.01	285	-	-	0.23	5,746	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	0.04	1,555	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.09	2,225	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.06	2,438	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	8,249	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,742	-	5,000	-	60,778	-	8,000	-	37,835	-	5,000
<b>Expenditures</b>	<b>8.83</b>	<b>763,496</b>	<b>-</b>	<b>5,000</b>	<b>9.73</b>	<b>824,805</b>	<b>-</b>	<b>8,000</b>	<b>9.46</b>	<b>813,536</b>	<b>-</b>	<b>5,000</b>



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

General Academic Instruction Arts & Sciences Unallocated/Research & Scholarly	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	0.27	25,000	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	4.67	424,706	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.21	14,352	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.93	45,187	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	4.94	200,932	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	908,582	-	100,000	-	7,700	-	-	-	908,582	-	-
<b>Expenditures</b>	-	<b>908,582</b>	-	<b>100,000</b>	<b>11.02</b>	<b>717,877</b>	-	-	-	<b>908,582</b>	-	-





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	96.66	9,269,737	1.50	144,000	91.72	8,337,958	1.67	152,644	104.76	9,810,891	1.62	151,402
Part-time Faculty Salaries	-	-	-	-	3.33	303,432	0.26	24,000	-	-	0.26	24,000
Professional Salaries	0.87	59,915	0.83	57,000	0.94	63,607	0.66	44,352	0.90	62,312	0.63	43,505
Support Staff Salaries	6.64	278,906	-	-	7.72	313,531	0.09	3,500	7.12	297,819	0.08	3,500
GA/TA Salaries	18.73	906,228	1.80	87,000	21.65	1,047,696	1.27	61,291	18.50	913,234	1.24	61,300
Student Salaries	-	-	0.20	5,000	1.14	28,632	0.14	3,510	-	-	0.16	4,000
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	1.12	47,000	12.18	495,053	1.10	44,934	-	-	0.77	32,000
Fringes - Other	-	-	-	-	-	-	-	90,936	-	-	-	96,713
Travel	-	-	-	63,000	-	92,175	-	99,006	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	333,138	-	418,000	-	312,615	-	533,274	-	712,202	-	515,580
<i>Expenditures</i>	<b>122.90</b>	<b>10,847,924</b>	<b>5.45</b>	<b>821,000</b>	<b>138.68</b>	<b>10,994,699</b>	<b>5.19</b>	<b>1,057,447</b>	<b>131.28</b>	<b>11,796,458</b>	<b>4.76</b>	<b>932,000</b>
Accounting & Information Systems	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	24.70	2,369,076	0.21	20,000	25.73	2,338,969	0.16	15,000	26.75	2,504,993	0.16	15,000
Part-time Faculty Salaries	-	-	-	-	0.87	79,272	0.13	12,000	-	-	0.13	12,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.94	39,421	-	-	1.12	45,580	-	-	0.98	40,998	-	-
GA/TA Salaries	2.38	115,243	-	-	4.05	195,880	-	-	2.38	117,548	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.55	23,000	0.51	20,743	0.61	24,820	-	-	0.29	12,000
Fringes - Other	-	-	-	-	-	-	-	16,036	-	-	-	13,439
Travel	-	-	-	-	-	25,042	-	14,860	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,752	-	17,000	-	27,581	-	35,269	-	39,905	-	12,561
<i>Expenditures</i>	<b>28.02</b>	<b>2,562,492</b>	<b>0.76</b>	<b>60,000</b>	<b>32.28</b>	<b>2,733,067</b>	<b>0.90</b>	<b>117,985</b>	<b>30.11</b>	<b>2,703,444</b>	<b>0.58</b>	<b>65,000</b>



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

General Academic Instruction Business Applied Statistic	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	7.85	752,443	-	-	7.71	700,724	-	-	8.59	804,760	-	-
Part-time Faculty Salaries	-	-	-	-	0.19	17,359	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	2.59	125,231	-	-	4.14	200,287	-	-	2.59	127,736	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	1,253	-	-
<i>Expenditures</i>	<b>10.44</b>	<b>877,674</b>	-	-	<b>12.04</b>	<b>918,370</b>	-	-	<b>11.18</b>	<b>933,749</b>	-	-

  

Economics Development Doctorate	Operating Budget 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	-	-	-	-	1.20	58,044	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	91,400	-	-	-	-	-	-	-	91,400	-	-
<i>Expenditures</i>	-	<b>91,400</b>	-	-	<b>1.20</b>	<b>58,044</b>	-	-	-	<b>91,400</b>	-	-



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

General Academic Instruction Business Economics & International 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	16.21	1,554,791	-	-	14.25	1,295,673	-	-	17.47	1,635,664	-	-
Part-time Faculty Salaries	-	-	-	-	0.86	78,102	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.08	45,376	-	-	1.29	52,499	-	-	1.13	47,191	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.01	335	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.35	14,256	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,504	-	1,000	-	37,926	-	1,100	-	50,504	-	1,000
<b>Expenditures</b>	<b>17.29</b>	<b>1,650,671</b>	<b>-</b>	<b>1,000</b>	<b>16.76</b>	<b>1,478,791</b>	<b>-</b>	<b>1,100</b>	<b>18.60</b>	<b>1,733,359</b>	<b>-</b>	<b>1,000</b>



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

General Academic Instruction Business Finance	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	16.80	1,610,754	0.27	26,000	13.47	1,224,250	0.27	25,000	18.30	1,714,107	0.27	25,000
Part-time Faculty Salaries	-	-	-	-	0.18	16,599	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.97	40,858	-	-	1.19	48,255	-	-	1.04	43,405	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.23	49,991	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	9,688	-	-	-	9,938
Travel	-	-	-	20,000	-	10,000	-	31,719	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,358	-	14,000	-	26,569	-	6,333	-	29,358	-	25,062
<i>Expenditures</i>	<b>17.77</b>	<b>1,680,970</b>	<b>0.27</b>	<b>60,000</b>	<b>16.07</b>	<b>1,375,664</b>	<b>0.27</b>	<b>72,740</b>	<b>19.34</b>	<b>1,786,870</b>	<b>0.27</b>	<b>60,000</b>
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	15.46	1,482,672	0.03	3,000	15.73	1,429,979	0.06	5,242	16.58	1,552,679	0.05	5,000
Part-time Faculty Salaries	-	-	-	-	1.13	103,038	-	-	-	-	-	-
Professional Salaries	-	-	0.07	5,000	-	-	0.05	3,051	-	-	0.03	2,000
Support Staff Salaries	0.87	36,723	-	-	0.91	36,897	-	-	1.05	43,785	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	4.41	179,144	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	3,214	-	-	-	2,783
Travel	-	-	-	-	-	17,686	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,363	-	2,000	-	23,429	-	1,725	-	34,363	-	1,217
<i>Expenditures</i>	<b>16.33</b>	<b>1,553,758</b>	<b>0.10</b>	<b>10,000</b>	<b>22.18</b>	<b>1,790,173</b>	<b>0.11</b>	<b>13,232</b>	<b>17.63</b>	<b>1,630,827</b>	<b>0.08</b>	<b>11,000</b>



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

General Academic Instruction Business Marketing/PGM/PTM	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	15.64	1,500,001	-	-	14.45	1,313,640	-	-	17.07	1,598,688	-	-
Part-time Faculty Salaries	-	-	-	-	0.10	9,062	-	-	-	-	-	-
Professional Salaries	0.87	59,915	-	-	0.94	63,607	-	-	0.90	62,312	-	-
Support Staff Salaries	2.78	116,528	-	-	3.21	130,300	-	-	2.92	122,440	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	5.68	230,919	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	15,000	-	36,639	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	46,748	-	5,000	-	116,353	-	20,000	-	166,748	-	20,000
<b>Expenditures</b>	<b>19.29</b>	<b>1,723,192</b>	<b>-</b>	<b>20,000</b>	<b>24.38</b>	<b>1,900,520</b>	<b>-</b>	<b>20,000</b>	<b>20.89</b>	<b>1,950,188</b>	<b>-</b>	<b>20,000</b>

  

MBA-Graduate Assistants	Operating Budget 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	5.86	283,744	-	-	7.65	370,236	-	-	5.86	289,419	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	225,000	-	-	-	325,000	-	2,838	-	300,000
<b>Expenditures</b>	<b>5.86</b>	<b>283,744</b>	<b>-</b>	<b>225,000</b>	<b>7.65</b>	<b>370,236</b>	<b>-</b>	<b>325,000</b>	<b>5.86</b>	<b>292,257</b>	<b>-</b>	<b>300,000</b>



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

General Academic Instruction Business Microcomputer	Operating Budget 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	-	-	-	-	1.13	28,297	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	42,013	-	-	-	40,238	-	-	-	42,013	-	-
<i>Expenditures</i>	-	<b>42,013</b>	-	-	<b>1.13</b>	<b>68,535</b>	-	-	-	<b>42,013</b>	-	-

  

PHD-Business Admin GA's	Operating Budget 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	7.90	382,010	-	-	4.61	223,249	-	-	7.67	378,531	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	3,820	-	-
<i>Expenditures</i>	<b>7.90</b>	<b>382,010</b>	-	-	<b>4.61</b>	<b>223,249</b>	-	-	<b>7.67</b>	<b>382,351</b>	-	-

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

General Academic Instruction Business Professorships	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	0.26	25,000	-	-	0.19	17,000	-	-	0.17	16,000
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	0.03	1,796	-	-	0.03	2,000
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	7,283	-	-	-	7,000
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
<i>Expenditures</i>	-	-	<b>0.26</b>	<b>25,000</b>	-	-	<b>0.22</b>	<b>26,079</b>	-	-	<b>0.20</b>	<b>25,000</b>

  

Unallocated/Research & Scholarly	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	0.73	70,000	0.38	34,723	0.99	90,402	-	-	0.97	90,402
Part-time Faculty Salaries	-	-	-	-	-	-	0.13	12,000	-	-	0.13	12,000
Professional Salaries	-	-	0.76	52,000	-	-	0.58	39,505	-	-	0.57	39,505
Support Staff Salaries	-	-	-	-	-	-	0.09	3,500	-	-	0.08	3,500
GA/TA Salaries	-	-	1.80	87,000	-	-	1.27	61,291	-	-	1.24	61,300
Student Salaries	-	-	0.20	5,000	-	-	0.14	3,510	-	-	0.16	4,000
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.57	24,000	-	-	0.49	20,114	-	-	0.48	20,000
Fringes - Other	-	-	-	-	-	-	-	54,715	-	-	-	63,553
Travel	-	-	-	28,000	-	2,808	-	52,427	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	154,000	-	40,519	-	143,847	-	250,000	-	155,740
<i>Expenditures</i>	-	-	<b>4.06</b>	<b>420,000</b>	<b>0.38</b>	<b>78,050</b>	<b>3.69</b>	<b>481,311</b>	-	<b>250,000</b>	<b>3.63</b>	<b>450,000</b>



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
<b>Engineering</b>												
Faculty Salaries	98.87	9,482,197	3.52	337,000	105.36	9,579,384	1.71	155,375	105.43	9,873,621	1.65	155,375
Part-time Faculty Salaries	-	-	-	-	5.96	541,136	1.06	96,643	-	-	1.03	96,643
Professional Salaries	2.44	167,612	1.74	120,000	3.70	249,700	1.38	93,216	2.51	174,316	1.34	93,216
Support Staff Salaries	6.30	264,621	-	-	7.88	319,916	-	-	7.39	309,186	-	-
GA/TA Salaries	27.14	1,313,426	9.32	451,000	34.29	1,659,170	4.40	213,113	26.82	1,323,504	4.32	213,113
Student Salaries	-	-	0.60	15,000	9.39	234,707	2.82	70,331	-	-	2.82	70,331
Federal Work Student Salaries	-	-	-	-	0.08	2,975	-	-	-	-	-	-
State Work Study Salaries	-	-	0.08	2,000	0.14	3,489	-	-	-	-	-	-
Other Salaries	-	-	0.04	1,500	2.46	100,318	0.05	1,850	-	-	0.04	1,850
Fringes - Other	-	-	-	-	-	-	-	119,918	-	-	-	123,378
Travel	-	-	-	133,000	-	28,441	-	136,639	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	66,069	-	-	-	-
Other Supplies and Expenses	-	1,416,641	-	1,285,500	-	506,826	-	1,167,595	-	1,526,311	-	1,177,095
<b>Expenditures</b>	<b>134.75</b>	<b>12,644,497</b>	<b>15.30</b>	<b>2,345,000</b>	<b>169.26</b>	<b>13,226,062</b>	<b>11.42</b>	<b>2,120,749</b>	<b>142.15</b>	<b>13,206,938</b>	<b>11.20</b>	<b>1,931,001</b>
Aerospace Engineering	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	4.59	440,029	-	-	4.70	427,076	-	-	4.95	463,600	-	-
Part-time Faculty Salaries	-	-	-	-	0.07	6,250	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.30	32,520	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	46,111	-	10,000	-	12,216	-	9,205	-	46,111	-	6,000
<b>Expenditures</b>	<b>4.59</b>	<b>486,140</b>	<b>-</b>	<b>10,000</b>	<b>6.07</b>	<b>478,062</b>	<b>-</b>	<b>9,205</b>	<b>4.95</b>	<b>509,711</b>	<b>-</b>	<b>6,000</b>





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

General Academic Instruction Engineering Chemical Engineering	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	12.35	1,184,743	0.18	17,000	12.01	1,092,145	0.12	10,558	13.50	1,264,628	0.11	10,558
Part-time Faculty Salaries	-	-	-	-	0.05	5,000	-	-	-	-	-	-
Professional Salaries	0.44	29,955	-	-	0.49	32,803	0.22	14,672	0.45	31,153	0.21	14,672
Support Staff Salaries	1.04	43,642	-	-	1.06	42,939	-	-	0.92	38,625	-	-
GA/TA Salaries	3.06	147,888	-	-	4.00	193,554	-	-	3.06	150,846	-	-
Student Salaries	-	-	-	-	0.24	6,047	0.21	5,250	-	-	0.21	5,250
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.04	1,500	0.29	11,713	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	9,808	-	-	-	10,066
Travel	-	-	-	42,000	-	2,000	-	32,077	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,486	-	389,500	-	48,811	-	404,047	-	29,965	-	409,454
<i>Expenditures</i>	<b>16.89</b>	<b>1,434,714</b>	<b>0.22</b>	<b>450,000</b>	<b>18.14</b>	<b>1,435,012</b>	<b>0.55</b>	<b>476,412</b>	<b>17.93</b>	<b>1,515,217</b>	<b>0.53</b>	<b>450,000</b>
Civil and Geological Engineering	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	18.89	1,811,516	0.65	62,000	18.51	1,683,189	0.40	36,792	19.77	1,851,095	0.39	36,792
Part-time Faculty Salaries	-	-	-	-	1.23	112,261	0.04	3,507	-	-	0.04	3,507
Professional Salaries	-	-	0.36	25,000	0.28	18,702	0.35	23,863	-	-	0.34	23,863
Support Staff Salaries	2.31	96,946	-	-	2.85	116,031	-	-	2.42	101,279	-	-
GA/TA Salaries	5.64	273,106	0.58	28,000	7.82	378,521	0.33	16,090	5.64	278,568	0.33	16,090
Student Salaries	-	-	0.20	5,000	0.46	11,520	0.18	4,393	-	-	0.18	4,393
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	58	0.05	1,850	-	-	0.04	1,850
Fringes - Other	-	-	-	-	-	-	-	25,109	-	-	-	25,784
Travel	-	-	-	17,000	-	3,222	-	19,085	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	7,754	-	-	-	-
Other Supplies and Expenses	-	42,561	-	88,000	-	87,298	-	75,557	-	45,292	-	87,721
<i>Expenditures</i>	<b>26.84</b>	<b>2,224,129</b>	<b>1.79</b>	<b>225,000</b>	<b>31.15</b>	<b>2,410,802</b>	<b>1.35</b>	<b>214,000</b>	<b>27.83</b>	<b>2,276,234</b>	<b>1.32</b>	<b>200,000</b>



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

General Academic Instruction Engineering Electrical and Computer Engineering	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	23.26	2,230,084	0.95	91,000	22.40	2,036,791	0.68	61,712	24.25	2,271,079	0.66	61,712
Part-time Faculty Salaries	-	-	-	-	0.07	6,000	0.66	60,000	-	-	0.64	60,000
Professional Salaries	0.56	38,564	0.09	6,000	-	-	-	-	0.58	40,107	-	-
Support Staff Salaries	-	-	-	-	1.00	40,498	-	-	0.96	40,108	-	-
GA/TA Salaries	5.68	274,695	1.24	60,000	7.37	356,460	0.31	15,000	5.68	280,189	0.30	15,000
Student Salaries	-	-	0.40	10,000	3.52	87,872	0.50	12,480	-	-	0.50	12,480
Federal Work Student Salaries	-	-	-	-	0.01	442	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	44	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	37,271	-	-	-	38,258
Travel	-	-	-	17,000	-	10,905	-	20,434	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	53,666	-	-	-	-
Other Supplies and Expenses	-	140,032	-	96,000	-	96,374	-	150,966	-	142,779	-	92,551
<b>Expenditures</b>	<b>29.50</b>	<b>2,683,375</b>	<b>2.68</b>	<b>280,000</b>	<b>34.37</b>	<b>2,635,386</b>	<b>2.15</b>	<b>411,529</b>	<b>31.47</b>	<b>2,774,262</b>	<b>2.10</b>	<b>280,001</b>

  

Engineering 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	15.30	1,467,619	-	-	15.85	1,441,374	-	-	17.40	1,628,988	-	-
Part-time Faculty Salaries	-	-	-	-	1.65	149,853	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	42,105	-	-	1.35	54,677	-	-	1.05	43,789	-	-
GA/TA Salaries	2.51	121,673	-	-	3.60	174,255	-	-	2.51	124,106	-	-
Student Salaries	-	-	-	-	1.23	30,657	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.66	67,650	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	3,000	-	12,203	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	53,954	-	42,000	-	100,418	-	40,000	-	105,171	-	35,000
<b>Expenditures</b>	<b>18.81</b>	<b>1,685,351</b>	<b>-</b>	<b>45,000</b>	<b>25.34</b>	<b>2,031,087</b>	<b>-</b>	<b>40,000</b>	<b>20.96</b>	<b>1,902,054</b>	<b>-</b>	<b>35,000</b>

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

General Academic Instruction Engineering Industrial Engineering	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	4.59	440,464	-	-	4.67	424,214	-	-	5.02	470,382	-	-
Part-time Faculty Salaries	-	-	-	-	0.21	18,653	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.97	40,878	-	-	0.43	17,403	-	-	0.97	40,540	-	-
GA/TA Salaries	1.68	81,263	-	-	1.72	83,362	-	-	1.68	82,888	-	-
Student Salaries	-	-	-	-	0.05	1,326	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	0.07	2,533	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.19	7,853	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	10,000	-	111	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,637	-	50,000	-	60,460	-	60,000	-	13,984	-	60,000
<i>Expenditures</i>	<b>7.24</b>	<b>582,242</b>	-	<b>60,000</b>	<b>7.34</b>	<b>615,915</b>	-	<b>60,000</b>	<b>7.67</b>	<b>607,794</b>	-	<b>60,000</b>

  

Mechanical Engineering	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	19.89	1,907,742	1.22	117,000	18.42	1,674,595	0.28	25,351	20.54	1,923,849	0.27	25,351
Part-time Faculty Salaries	-	-	-	-	1.78	161,510	0.36	33,136	-	-	0.35	33,136
Professional Salaries	1.44	99,093	0.33	23,000	1.58	107,099	0.27	18,000	1.48	103,056	0.26	18,000
Support Staff Salaries	0.98	41,050	-	-	1.19	48,368	-	-	1.07	44,845	-	-
GA/TA Salaries	5.10	246,730	5.23	253,000	7.65	370,129	2.48	120,000	5.10	251,665	2.43	120,000
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	24,761	-	-	-	25,568
Travel	-	-	-	32,000	-	-	-	20,401	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	4,049	-	-	-	-
Other Supplies and Expenses	-	10,913	-	350,000	-	60,668	-	162,331	-	13,381	-	177,945
<i>Expenditures</i>	<b>27.41</b>	<b>2,305,528</b>	<b>6.78</b>	<b>775,000</b>	<b>30.62</b>	<b>2,422,369</b>	<b>3.39</b>	<b>408,029</b>	<b>28.19</b>	<b>2,336,796</b>	<b>3.31</b>	<b>400,000</b>



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

General Academic Instruction Engineering Unallocated/Research & Scholarly	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	0.52	50,000	8.80	800,000	0.23	20,962	-	-	0.22	20,962
Part-time Faculty Salaries	-	-	-	-	0.90	81,609	-	-	-	-	-	-
Professional Salaries	-	-	0.96	66,000	1.35	91,096	0.54	36,681	-	-	0.53	36,681
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	3.47	168,071	2.27	110,000	2.13	102,889	1.28	62,023	3.15	155,242	1.26	62,023
Student Salaries	-	-	-	-	2.59	64,765	1.93	48,208	-	-	1.93	48,208
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	0.08	2,000	0.14	3,489	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.32	13,000	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	22,969	-	-	-	23,702
Travel	-	-	-	12,000	-	-	-	44,642	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	600	-	-	-	-
Other Supplies and Expenses	-	1,074,947	-	260,000	-	40,581	-	265,489	-	1,129,628	-	308,424
<b>Expenditures</b>	<b>3.47</b>	<b>1,243,018</b>	<b>3.83</b>	<b>500,000</b>	<b>16.23</b>	<b>1,197,429</b>	<b>3.98</b>	<b>501,574</b>	<b>3.15</b>	<b>1,284,870</b>	<b>3.94</b>	<b>500,000</b>



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
<b>Health, Education, and Social Transformation</b>												
Faculty Salaries	133.22	12,775,999	8.68	831,700	150.74	13,703,895	5.13	465,420	144.95	13,572,866	4.98	466,204
Part-time Faculty Salaries	-	-	-	-	9.20	837,182	3.97	360,606	0.12	10,800	3.86	360,606
Professional Salaries	1.90	131,055	0.46	32,000	8.85	598,418	1.42	97,038	1.59	110,235	1.42	98,917
Support Staff Salaries	9.98	419,466	6.38	268,000	20.25	823,206	2.68	108,707	12.85	537,943	2.55	106,597
GA/TA Salaries	26.79	1,296,279	0.68	33,000	36.39	1,760,544	3.78	183,339	26.07	1,286,975	3.71	183,339
Student Salaries	0.32	8,044	0.92	23,000	5.21	130,315	2.70	67,193	-	-	2.70	67,193
Federal Work Student Salaries	-	-	-	-	0.01	290	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.49	12,524	-	-	-	-	-	-
Other Salaries	-	-	0.66	28,000	8.77	356,234	1.60	65,293	0.19	7,844	1.56	65,328
Fringes - Other	-	-	-	-	-	42,820	-	359,997	-	10,536	-	368,470
Travel	-	-	-	58,559	-	320,074	-	33,813	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	21,660	-	41,813	-	-	-	-
Other Supplies and Expenses	-	6,642,445	-	1,972,741	-	2,225,597	-	1,833,763	-	6,899,784	-	1,523,447
<b>Expenditures</b>	<b>172.21</b>	<b>21,273,288</b>	<b>17.78</b>	<b>3,247,000</b>	<b>239.91</b>	<b>20,832,759</b>	<b>21.28</b>	<b>3,616,982</b>	<b>185.77</b>	<b>22,436,983</b>	<b>20.78</b>	<b>3,240,101</b>
<b>Borderlands and Ethnic Studies</b>	<b>Operating Budget 2024-2025</b>				<b>Estimated Actuals 2024-2025</b>				<b>Operating Budget-2025-2026</b>			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	4.18	400,554	-	-	5.79	526,508	-	-	4.56	426,576	-	-
Part-time Faculty Salaries	-	-	-	-	0.23	20,580	0.42	38,000	-	-	0.41	38,000
Professional Salaries	-	-	-	-	0.74	50,000	-	-	-	-	-	-
Support Staff Salaries	0.87	36,723	-	-	1.07	43,491	-	-	0.92	38,625	-	-
GA/TA Salaries	-	-	-	-	-	-	0.12	6,000	-	-	0.12	6,000
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.11	2,767	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	276	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	8,394	-	-	-	8,612
Travel	-	-	-	-	-	25,572	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	325,000	-	-	-	59,243	-	60,000	-	325,000	-	27,388
<b>Expenditures</b>	<b>5.05</b>	<b>762,277</b>	<b>-</b>	<b>-</b>	<b>7.95</b>	<b>728,437</b>	<b>0.54</b>	<b>112,394</b>	<b>5.48</b>	<b>790,201</b>	<b>0.53</b>	<b>80,000</b>



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

General Academic Instruction Health, Education, and Social Transformation Counseling/Educational Psychology	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	13.79	1,322,729	1.62	155,000	13.01	1,182,825	0.13	11,545	14.95	1,400,441	0.12	11,545
Part-time Faculty Salaries	-	-	-	-	0.03	2,664	1.42	129,145	-	-	1.38	129,145
Professional Salaries	0.31	21,585	-	-	-	-	-	-	0.32	22,448	-	-
Support Staff Salaries	0.87	36,450	0.14	6,000	1.31	53,268	0.24	9,694	0.91	37,908	0.23	9,694
GA/TA Salaries	4.50	217,820	0.17	8,000	9.11	440,652	0.70	33,863	4.50	222,176	0.69	33,863
Student Salaries	-	-	-	-	0.81	20,259	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.52	22,000	0.48	19,320	0.34	13,750	-	-	0.33	13,750
Fringes - Other	-	-	-	-	-	-	-	39,867	-	-	-	40,919
Travel	-	-	-	2,000	-	19,638	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	63,605	-	307,000	-	107,009	-	651,470	-	65,783	-	561,084
<i>Expenditures</i>	<b>19.47</b>	<b>1,662,189</b>	<b>2.45</b>	<b>500,000</b>	<b>24.75</b>	<b>1,845,635</b>	<b>2.83</b>	<b>889,334</b>	<b>20.68</b>	<b>1,748,756</b>	<b>2.75</b>	<b>800,000</b>

  

Curriculum & 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	28.28	2,712,330	0.63	60,000	26.06	2,369,554	1.13	102,638	28.54	2,672,439	1.10	102,638
Part-time Faculty Salaries	-	-	-	-	1.00	91,354	0.36	32,955	0.12	10,800	0.35	32,955
Professional Salaries	-	-	-	-	0.31	21,249	-	-	0.31	21,249	-	-
Support Staff Salaries	1.87	78,555	-	-	2.30	93,628	-	-	2.02	84,499	-	-
GA/TA Salaries	5.69	275,427	-	-	7.54	364,657	0.02	1,024	5.69	280,936	0.02	1,024
Student Salaries	-	-	0.24	6,000	0.51	12,782	0.27	6,701	-	-	0.27	6,701
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.16	4,035	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.64	66,658	0.17	6,800	0.19	7,844	0.16	6,800
Fringes - Other	-	-	-	-	-	42,649	-	49,449	-	10,322	-	50,728
Travel	-	-	-	-	-	139,876	-	2,384	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	550,356	-	34,000	-	406,390	-	46,373	-	701,447	-	15,748
<i>Expenditures</i>	<b>35.84</b>	<b>3,616,668</b>	<b>0.87</b>	<b>100,000</b>	<b>39.52</b>	<b>3,612,832</b>	<b>1.95</b>	<b>248,324</b>	<b>36.87</b>	<b>3,789,536</b>	<b>1.90</b>	<b>216,594</b>



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

General Academic Instruction Health, Education, and Social Transformation Educational Leadership & 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	5.85	561,282	0.08	8,000	4.40	400,471	-	-	6.46	605,181	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	0.01	750	-	-	0.01	750
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.07	44,782	1.43	60,000	1.27	51,778	0.13	5,103	1.11	46,573	0.12	5,103
GA/TA Salaries	1.97	95,123	-	-	2.22	107,513	-	-	1.97	97,025	-	-
Student Salaries	-	-	-	-	0.23	5,849	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.07	1,820	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	1,288	-	-	-	1,320
Travel	-	-	-	-	-	7,980	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,272	-	147,000	-	40,939	-	40,000	-	40,223	-	32,827
<i>Expenditures</i>	<b>8.89</b>	<b>740,459</b>	<b>1.51</b>	<b>215,000</b>	<b>8.19</b>	<b>616,350</b>	<b>0.14</b>	<b>47,141</b>	<b>9.54</b>	<b>789,002</b>	<b>0.13</b>	<b>40,000</b>
Kinesiology & Dance	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	13.73	1,316,434	0.18	17,000	13.08	1,188,868	-	-	15.26	1,428,839	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	0.05	5,000	-	-	0.05	5,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	41,870	-	-	2.22	90,319	-	-	2.13	89,118	-	-
GA/TA Salaries	4.44	214,794	0.37	18,000	4.85	234,539	0.17	8,000	4.44	219,090	0.16	8,000
Student Salaries	-	-	-	-	0.07	1,677	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.08	2,110	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	1,343	0.04	1,706	-	-	0.04	1,706
Fringes - Other	-	-	-	-	-	-	-	1,520	-	-	-	1,586
Travel	-	-	-	10,000	-	18,830	-	847	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	4,158	-	-	-	-
Other Supplies and Expenses	-	81,163	-	195,000	-	149,757	-	47,205	-	99,356	-	25,815
<i>Expenditures</i>	<b>19.17</b>	<b>1,654,261</b>	<b>0.55</b>	<b>240,000</b>	<b>20.33</b>	<b>1,687,443</b>	<b>0.26</b>	<b>68,436</b>	<b>21.83</b>	<b>1,836,403</b>	<b>0.25</b>	<b>42,107</b>

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

General Academic Instruction Health, Education, and Social Transformation Mental Health Nurse Practitioner	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	3.42	310,734	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	1.98	180,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	2.78	187,621	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	1.54	62,518	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.12	5,722	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.98	39,857	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	13,746	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,315,000	-	460,000	-	284,275	-	-	-	1,315,000	-	-
<i>Expenditures</i>	-	<b>1,315,000</b>	-	<b>460,000</b>	<b>10.82</b>	<b>1,084,473</b>	-	-	-	<b>1,315,000</b>	-	-

  

Nursing	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	21.35	2,047,437	2.09	200,000	23.78	2,162,147	1.16	105,157	22.39	2,096,471	1.12	105,157
Part-time Faculty Salaries	-	-	-	-	0.98	89,181	0.12	10,852	-	-	0.12	10,852
Professional Salaries	0.28	19,480	-	-	0.99	66,986	0.53	36,137	0.30	20,873	0.52	36,137
Support Staff Salaries	-	-	0.36	15,000	1.09	44,267	0.43	17,412	-	-	0.42	17,412
GA/TA Salaries	2.01	97,312	-	-	2.58	124,783	0.02	1,000	2.01	99,258	0.02	1,000
Student Salaries	-	-	-	-	-	-	2.08	51,924	-	-	2.08	51,924
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.28	11,397	0.43	17,660	-	-	0.42	17,660
Fringes - Other	-	-	-	-	-	-	-	69,448	-	-	-	71,293
Travel	-	-	-	20,000	-	4,637	-	15,483	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	35,518	-	-	-	-
Other Supplies and Expenses	-	545,738	-	65,000	-	318,898	-	124,056	-	569,211	-	48,565
<i>Expenditures</i>	<b>23.64</b>	<b>2,709,967</b>	<b>2.45</b>	<b>300,000</b>	<b>29.70</b>	<b>2,822,296</b>	<b>4.77</b>	<b>484,647</b>	<b>24.70</b>	<b>2,785,813</b>	<b>4.70</b>	<b>360,000</b>





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

General Academic Instruction Health, Education, and Social Transformation Nursing Anesthesiology	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	6.90	627,656	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	1.14	103,801	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.67	45,564	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.36	14,503	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	12,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	11,075	-	-	-	-	-	-
Other Supplies and Expenses	-	978,000	-	-	-	342,430	-	-	-	1,290,800	-	-
<i>Expenditures</i>	-	<b>978,000</b>	-	-	<b>9.07</b>	<b>1,157,029</b>	-	-	-	<b>1,290,800</b>	-	-

  

Nursing Expansion	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	9.44	857,970	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	2.55	232,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	2.50	169,260	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	2.37	96,413	0.05	2,110	-	-	-	-
GA/TA Salaries	-	-	-	-	0.06	2,892	-	-	-	-	-	-
Student Salaries	-	-	-	-	3.19	79,675	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	3.70	150,373	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	818	-	-	-	-
Travel	-	-	-	-	-	17,900	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,081,200	-	532,000	-	200,661	-	125,000	-	2,081,200	-	125,000
<i>Expenditures</i>	-	<b>2,081,200</b>	-	<b>532,000</b>	<b>23.81</b>	<b>1,807,144</b>	<b>0.05</b>	<b>127,928</b>	-	<b>2,081,200</b>	-	<b>125,000</b>



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

General Academic Instruction Health, Education, and Social Transformation Public 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	16.05	1,539,544	-	-	15.75	1,431,608	0.22	19,594	17.41	1,630,094	0.22	20,378
Part-time Faculty Salaries	-	-	-	-	0.12	10,957	1.24	112,304	-	-	1.20	112,304
Professional Salaries	-	-	-	-	0.35	23,484	-	-	-	-	-	-
Support Staff Salaries	0.87	36,723	-	-	1.08	43,815	-	-	0.92	38,625	-	-
GA/TA Salaries	1.78	86,114	-	-	2.46	119,117	2.47	119,492	1.78	87,836	2.42	119,492
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	0.01	290	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.53	21,396	0.09	3,611	-	-	0.09	3,611
Fringes - Other	-	-	-	-	-	-	-	33,651	-	-	-	33,651
Travel	-	-	-	-	-	19,253	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	41,054	-	-	-	164,905	-	15,000	-	41,915	-	15,000
<b>Expenditures</b>	<b>18.70</b>	<b>1,703,435</b>	<b>-</b>	<b>-</b>	<b>20.30</b>	<b>1,834,825</b>	<b>4.02</b>	<b>303,652</b>	<b>20.11</b>	<b>1,798,470</b>	<b>3.93</b>	<b>304,436</b>

  

Special Ed/Communication Disorders	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	8.99	861,733	-	-	7.99	726,051	-	-	9.99	935,616	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	0.14	9,767	-	-	0.14	9,767
Support Staff Salaries	1.52	63,790	-	-	1.82	73,954	-	-	1.58	66,342	-	-
GA/TA Salaries	1.39	67,081	-	-	1.90	92,111	0.17	8,447	1.39	68,423	0.17	8,447
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.07	1,792	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.20	8,125	0.09	3,701	-	-	0.09	3,701
Fringes - Other	-	-	-	-	-	-	-	5,266	-	-	-	5,415
Travel	-	-	-	-	-	5,280	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,194	-	-	-	32,309	-	31,663	-	30,865	-	20,671
<b>Expenditures</b>	<b>11.90</b>	<b>1,022,798</b>	<b>-</b>	<b>-</b>	<b>11.98</b>	<b>939,622</b>	<b>0.40</b>	<b>58,844</b>	<b>12.96</b>	<b>1,101,246</b>	<b>0.40</b>	<b>48,001</b>



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

General Academic Instruction Health, Education, and Social Transformation Social Work	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	11.66	1,118,412	3.65	350,000	10.70	972,450	1.96	178,160	13.49	1,263,067	1.90	178,160
Part-time Faculty Salaries	-	-	-	-	0.85	77,359	0.35	31,600	-	-	0.34	31,600
Professional Salaries	1.31	89,990	0.46	32,000	0.51	34,254	0.69	46,965	0.66	45,665	0.70	48,844
Support Staff Salaries	0.87	36,723	2.14	90,000	2.57	104,551	1.04	42,203	2.17	90,649	1.01	42,203
GA/TA Salaries	2.10	101,772	0.14	7,000	2.77	133,939	0.10	5,070	2.10	103,807	0.10	5,070
Student Salaries	-	-	-	-	0.31	7,832	0.17	4,150	-	-	0.17	4,150
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.14	6,000	0.37	15,203	0.44	18,000	-	-	0.43	18,000
Fringes - Other	-	-	-	-	-	-	-	117,570	-	-	-	121,357
Travel	-	-	-	5,000	-	22,214	-	10,837	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	70,817	-	10,000	-	57,397	-	345,235	-	71,835	-	274,579
<b>Expenditures</b>	<b>15.94</b>	<b>1,417,714</b>	<b>6.53</b>	<b>500,000</b>	<b>18.08</b>	<b>1,425,199</b>	<b>4.75</b>	<b>799,790</b>	<b>18.42</b>	<b>1,575,023</b>	<b>4.65</b>	<b>723,963</b>

  

Sociology	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	9.34	895,544	-	-	10.42	947,053	-	-	11.90	1,114,142	-	-
Part-time Faculty Salaries	-	-	-	-	0.32	29,286	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.04	43,850	-	-	1.25	50,701	-	-	1.09	45,604	-	-
GA/TA Salaries	1.43	69,210	-	-	2.33	112,619	-	-	1.59	78,638	-	-
Student Salaries	0.32	8,044	-	-	0.09	2,241	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.55	22,286	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	9,924	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	10,585	-	-	-	-	-	-
Other Supplies and Expenses	-	19,515	-	-	-	39,627	-	-	-	20,207	-	-
<b>Expenditures</b>	<b>12.13</b>	<b>1,036,163</b>	<b>-</b>	<b>-</b>	<b>14.96</b>	<b>1,224,322</b>	<b>-</b>	<b>-</b>	<b>14.58</b>	<b>1,258,591</b>	<b>-</b>	<b>-</b>



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

General Academic Instruction Health, Education, and Social Transformation Unallocated/Research & Scholarly	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	0.43	41,700	-	-	0.53	48,326	-	-	0.52	48,326
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	0.06	4,169	-	-	0.06	4,169
Support Staff Salaries	-	-	2.31	97,000	-	-	0.79	32,185	-	-	0.77	32,185
GA/TA Salaries	1.48	71,626	-	-	0.45	22,000	0.01	443	0.60	29,786	0.01	443
Student Salaries	-	-	0.68	17,000	-	-	0.18	4,418	-	-	0.18	4,418
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	65	-	-	-	100
Fringes - Other	-	-	-	-	-	171	-	32,726	-	214	-	33,589
Travel	-	-	-	21,559	-	3,224	-	4,262	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	2,137	-	-	-	-
Other Supplies and Expenses	-	501,531	-	222,741	-	21,757	-	347,761	-	246,942	-	376,770
<b>Expenditures</b>	<b>1.48</b>	<b>573,157</b>	<b>3.42</b>	<b>400,000</b>	<b>0.45</b>	<b>47,152</b>	<b>1.57</b>	<b>476,492</b>	<b>0.60</b>	<b>276,942</b>	<b>1.54</b>	<b>500,000</b>



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
Other Instruction												
Faculty Salaries	0.78	75,000	-	-	30.85	2,805,072	0.17	15,105	0.67	62,500	0.16	15,105
Part-time Faculty Salaries	-	-	-	-	13.97	1,269,546	1.86	169,133	-	-	1.81	169,133
Professional Salaries	-	-	-	-	2.53	170,996	1.95	132,118	-	-	1.89	132,118
Support Staff Salaries	-	-	-	-	0.20	8,125	0.31	12,715	-	-	0.30	12,715
GA/TA Salaries	-	-	0.21	10,000	6.77	327,388	0.85	40,952	-	-	0.84	40,952
Student Salaries	-	-	0.64	16,000	0.80	19,985	1.93	48,267	-	-	1.93	48,267
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	0.16	4,000	-	-	0.04	912	-	-	0.04	912
Other Salaries	-	-	-	-	14.78	600,571	1.36	55,255	-	-	1.32	55,255
Fringes - Other	-	-	-	-	-	2,355,923	-	111,841	-	-	-	114,791
Travel	-	-	-	-	-	91,578	-	31,018	-	-	-	56,683
Utilities	-	-	-	-	-	-	-	875,000	-	-	-	-
Equipment	-	-	-	2,000,000	-	-	-	1,333,221	-	-	-	-
Other Supplies and Expenses	-	10,895,324	-	4,534,000	-	6,869,162	-	4,274,146	-	7,721,324	-	6,028,698
Expenditures	0.78	10,970,324	1.01	6,564,000	69.90	14,518,346	8.47	7,099,683	0.67	7,783,824	8.29	6,674,629
Crimson Scholars/Other Instruction	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	0.08	7,500	-	-	0.08	7,500
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	0.02	750	-	-	0.02	750
Student Salaries	-	-	0.64	16,000	0.75	18,805	1.13	28,199	-	-	1.13	28,199
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	0.16	4,000	-	-	0.04	912	-	-	0.04	912
Other Salaries	-	-	-	-	-	-	0.07	2,900	-	-	0.07	2,900
Fringes - Other	-	-	-	-	-	-	-	2,950	-	-	-	3,056
Travel	-	-	-	-	-	-	-	16,368	-	-	-	56,683
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	13,308	-	-	-	-
Other Supplies and Expenses	-	16,137	-	80,000	-	1,000	-	202,924	-	16,137	-	-
Expenditures	-	16,137	0.80	100,000	0.75	19,805	1.34	275,811	-	16,137	1.34	100,000



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
Other Instruction												
Faculty Salaries	0.78	75,000	-	-	30.85	2,805,072	0.17	15,105	0.67	62,500	0.16	15,105
Part-time Faculty Salaries	-	-	-	-	13.97	1,269,546	1.86	169,133	-	-	1.81	169,133
Professional Salaries	-	-	-	-	2.53	170,996	1.95	132,118	-	-	1.89	132,118
Support Staff Salaries	-	-	-	-	0.20	8,125	0.31	12,715	-	-	0.30	12,715
GA/TA Salaries	-	-	0.21	10,000	6.77	327,388	0.85	40,952	-	-	0.84	40,952
Student Salaries	-	-	0.64	16,000	0.80	19,985	1.93	48,267	-	-	1.93	48,267
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	0.16	4,000	-	-	0.04	912	-	-	0.04	912
Other Salaries	-	-	-	-	14.78	600,571	1.36	55,255	-	-	1.32	55,255
Fringes - Other	-	-	-	-	-	2,355,923	-	111,841	-	-	-	114,791
Travel	-	-	-	-	-	91,578	-	31,018	-	-	-	56,683
Utilities	-	-	-	-	-	-	-	875,000	-	-	-	-
Equipment	-	-	-	2,000,000	-	-	-	1,333,221	-	-	-	-
Other Supplies and Expenses	-	10,895,324	-	4,534,000	-	6,869,162	-	4,274,146	-	7,721,324	-	6,028,698
Expenditures	0.78	10,970,324	1.01	6,564,000	69.90	14,518,346	8.47	7,099,683	0.67	7,783,824	8.29	6,674,629
Crimson Scholars/Other Instruction	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	0.08	7,500	-	-	0.08	7,500
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	0.02	750	-	-	0.02	750
Student Salaries	-	-	0.64	16,000	0.75	18,805	1.13	28,199	-	-	1.13	28,199
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	0.16	4,000	-	-	0.04	912	-	-	0.04	912
Other Salaries	-	-	-	-	-	-	0.07	2,900	-	-	0.07	2,900
Fringes - Other	-	-	-	-	-	-	-	2,950	-	-	-	3,056
Travel	-	-	-	-	-	-	-	16,368	-	-	-	56,683
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	13,308	-	-	-	-
Other Supplies and Expenses	-	16,137	-	80,000	-	1,000	-	202,924	-	16,137	-	-
Expenditures	-	16,137	0.80	100,000	0.75	19,805	1.34	275,811	-	16,137	1.34	100,000



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

General Academic Instruction Other Instruction NMSU Global	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	30.03	2,730,072	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	13.34	1,212,385	-	-	-	-	-	-
Professional Salaries	-	-	-	-	2.53	170,996	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.20	8,125	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	6.77	327,388	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.05	1,180	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	11.70	475,384	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	2,355,923	-	-	-	-	-	-
Travel	-	-	-	-	-	91,578	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,900,000	-	-	-	6,262,162	-	-	-	6,720,000	-	-
<i>Expenditures</i>	-	<b>9,900,000</b>	-	-	<b>64.62</b>	<b>13,635,193</b>	-	-	-	<b>6,720,000</b>	-	-

  

Equipment 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	-	600,000	-	-	-	600,000	-	-	-	600,000	-	-
<i>Expenditures</i>	-	<b>600,000</b>	-	-	-	<b>600,000</b>	-	-	-	<b>600,000</b>	-	-



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

General Academic Instruction Other Instruction Honors 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	-	-	-	-	0.30	27,161	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	0.09	4,325	-	-	0.09	4,325
Student Salaries	-	-	-	-	-	-	0.01	280	-	-	0.01	280
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.12	5,000	-	-	0.12	5,000
Fringes - Other	-	-	-	-	-	-	-	1,962	-	-	-	2,012
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	187,184	-	-	-	6,000	-	15,000	-	193,184	-	13,012
<i>Expenditures</i>	-	<b>187,184</b>	-	-	<b>0.30</b>	<b>33,161</b>	<b>0.22</b>	<b>26,567</b>	-	<b>193,184</b>	<b>0.22</b>	<b>24,629</b>

  

Provost's/President's/Chancellor'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	-	-	-	-	-	-	0.06	5,105	-	-	0.05	5,105
Part-time Faculty Salaries	-	-	-	-	0.33	30,000	0.22	19,750	-	-	0.21	19,750
Professional Salaries	-	-	-	-	-	-	0.03	2,320	-	-	0.03	2,320
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.21	10,000	-	-	0.04	1,807	-	-	0.04	1,807
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	3.08	125,187	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	6,843	-	-	-	7,019
Travel	-	-	-	-	-	-	-	7,043	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	182,003	-	40,000	-	-	-	35,023	-	182,003	-	14,000
<i>Expenditures</i>	-	<b>182,003</b>	<b>0.21</b>	<b>50,000</b>	<b>3.41</b>	<b>155,187</b>	<b>0.35</b>	<b>77,891</b>	-	<b>182,003</b>	<b>0.33</b>	<b>50,001</b>





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

General Academic Instruction Other Instruction Regents Professor	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.78	75,000	-	-	0.82	75,000	-	-	0.67	62,500	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-
<i>Expenditures</i>	<i>0.78</i>	<i>75,000</i>	-	-	<i>0.82</i>	<i>75,000</i>	-	-	<i>0.67</i>	<i>62,500</i>	-	-
Visiting Distinguished Scholar	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	-	-	-	-	10,000	-	-
<i>Expenditures</i>	-	<i>10,000</i>	-	-	-	-	-	-	-	<i>10,000</i>	-	-



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

General Academic Instruction Other Instruction Unallocated/Research & Scholarly	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	0.11	10,000	-	-	0.11	10,000
Part-time Faculty Salaries	-	-	-	-	-	-	1.56	141,883	-	-	1.52	141,883
Professional Salaries	-	-	-	-	-	-	1.92	129,798	-	-	1.86	129,798
Support Staff Salaries	-	-	-	-	-	-	0.31	12,715	-	-	0.30	12,715
GA/TA Salaries	-	-	-	-	-	-	0.70	34,070	-	-	0.69	34,070
Student Salaries	-	-	-	-	-	-	0.79	19,788	-	-	0.79	19,788
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	1.17	47,355	-	-	1.13	47,355
Fringes - Other	-	-	-	-	-	-	-	100,086	-	-	-	102,704
Travel	-	-	-	-	-	-	-	7,607	-	-	-	-
Utilities	-	-	-	-	-	-	-	875,000	-	-	-	-
Equipment	-	-	-	2,000,000	-	-	-	1,319,913	-	-	-	-
Other Supplies and Expenses	-	-	-	4,414,000	-	-	-	4,021,199	-	-	-	6,001,686
<b>Expenditures</b>	-	-	-	<b>6,414,000</b>	-	-	<b>6.56</b>	<b>6,719,414</b>	-	-	<b>6.40</b>	<b>6,499,999</b>



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
Special Session Instruction												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	9.90	900,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.77	37,063	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	3.21	130,656	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	-	-	-	-	13.88	1,067,719	-	-	-	-	-	-
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	-	-	-	-	9.90	900,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.77	37,063	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	3.21	130,656	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	-	-	-	-	13.88	1,067,719	-	-	-	-	-	-



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
Community Education												
Faculty Salaries	-	-	0.32	31,000	-	-	0.11	9,870	-	-	0.11	9,870
Part-time Faculty Salaries	-	-	-	-	0.03	3,000	0.26	23,812	-	-	0.25	23,812
Professional Salaries	-	-	0.38	26,000	-	-	1.10	73,982	-	-	1.05	73,125
Support Staff Salaries	-	-	0.31	13,000	-	-	0.11	4,442	-	-	0.11	4,442
GA/TA Salaries	-	-	0.76	37,000	-	-	0.66	31,742	-	-	0.61	30,000
Student Salaries	-	-	1.13	28,200	0.05	1,360	1.93	48,038	-	-	1.93	48,038
Federal Work Student Salaries	-	-	0.04	900	-	182	0.05	1,743	-	-	0.06	1,743
State Work Study Salaries	-	-	-	-	0.13	3,200	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.06	2,455	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	35	-	39,924	-	-	-	40,696
Travel	-	-	-	10,000	-	1,379	-	5,000	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	168,900	-	20,553	-	147,946	-	-	-	103,274
Expenditures	-	-	2.94	315,000	0.27	32,164	4.22	386,499	-	-	4.12	335,000
College of ACES	Operating Budget 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	-	-	0.31	13,000	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.12	3,000	0.05	1,360	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	182	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.13	3,200	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	17	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	35	-	-	-	-	-	-
Travel	-	-	-	-	-	1,379	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	59,000	-	19,553	-	-	-	-	-	-
Expenditures	-	-	0.43	75,000	0.18	25,726	-	-	-	-	-	-

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

General Academic Instruction Community Education College of Arts & 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	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.38	26,000	-	-	0.30	20,125	-	-	0.29	20,125
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.76	37,000	-	-	0.66	31,742	-	-	0.61	30,000
Student Salaries	-	-	1.00	25,000	-	-	1.79	44,600	-	-	1.79	44,600
Federal Work Student Salaries	-	-	0.04	900	-	-	0.05	1,743	-	-	0.06	1,743
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	8,249	-	-	-	8,545
Travel	-	-	-	10,000	-	-	-	5,000	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	11,100	-	-	-	22,609	-	-	-	9,987
<i>Expenditures</i>	-	-	<b>2.18</b>	<b>110,000</b>	-	-	<b>2.80</b>	<b>134,068</b>	-	-	<b>2.75</b>	<b>115,000</b>

  

College of 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	-	-	0.32	31,000	-	-	0.11	9,870	-	-	0.11	9,870
Part-time Faculty Salaries	-	-	-	-	-	-	0.05	4,687	-	-	0.05	4,687
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.01	200	-	-	0.06	1,518	-	-	0.06	1,518
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	4,865	-	-	-	4,991
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	88,800	-	-	-	99,750	-	-	-	78,934
<i>Expenditures</i>	-	-	<b>0.33</b>	<b>120,000</b>	-	-	<b>0.22</b>	<b>120,690</b>	-	-	<b>0.22</b>	<b>100,000</b>



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

General Academic Instruction Community Education College of HEST	Operating Budget 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	-	-	-	-	-	-	0.21	19,125	-	-	0.20	19,125
Professional Salaries	-	-	-	-	-	-	0.80	53,857	-	-	0.76	53,000
Support Staff Salaries	-	-	-	-	-	-	0.11	4,442	-	-	0.11	4,442
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.08	1,920	-	-	0.08	1,920
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	26,810	-	-	-	27,160
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	10,000	-	-	-	25,587	-	-	-	14,353
<i>Expenditures</i>	-	-	-	<b>10,000</b>	-	-	<b>1.20</b>	<b>131,741</b>	-	-	<b>1.15</b>	<b>120,000</b>
Digital Learning	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.03	3,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.06	2,438	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	1,000	-	-	-	-	-	-
<i>Expenditures</i>	-	-	-	-	<b>0.09</b>	<b>6,438</b>	-	-	-	-	-	-



Exhibit 11. Summary of Expenditures for Academic Support

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
Academic Administration	-	-	-	-	-	-	-	-	-	-	-	-
11-Administration of Honors Program	4.14	405,996	-	3,000	6.90	521,327	-	5,000	6.24	553,437	-	3,000
11-Athletics Academic Program	0.87	59,911	-	-	0.89	59,888	-	16,010	0.89	62,307	-	7,000
11-Dean-Agricultural, Consumer & Environ Sci	8.78	736,922	2.40	300,000	12.64	903,280	1.60	331,803	11.49	926,685	1.51	355,000
11-Dean-Arts & Sciences	34.20	2,603,743	0.67	36,000	29.41	2,009,560	0.06	114,898	27.35	1,866,841	0.06	82,000
11-Dean-Business	15.47	1,354,000	0.26	75,000	19.21	1,326,502	0.38	135,786	17.78	1,347,483	0.38	100,000
11-Dean-Engineering	15.95	1,103,795	0.28	200,000	19.42	1,136,431	0.46	207,470	16.82	1,112,875	0.45	199,999
11-Dean-Graduate School	54.54	2,932,999	-	5,000	51.40	2,754,976	-	-	56.47	3,071,779	-	-
11-Dean-Health, Education, & Social Transformation	25.38	1,925,142	4.19	300,000	24.05	1,906,203	3.52	312,514	30.17	2,127,817	3.46	300,001
11-Institutional Effectiveness	8.13	576,763	-	-	6.27	465,476	-	-	8.36	599,142	-	-
11-NMSU Global (Academic Administration)	-	171,751	-	1,000	10.81	722,351	-	1,000	4.68	3,975,639	-	1,000
11-North Central Accreditation	-	17,541	2.47	170,000	0.47	40,233	2.80	221,926	-	17,541	2.74	220,001
11-Other Academic Administration	1.65	120,120	-	1,000	6.34	313,863	-	1,000	1.70	124,669	-	1,000
11-Roberts Memorial Award	-	-	-	15,000	-	-	0.20	23,073	-	-	0.20	23,000
Total Academic Administration	169.11	12,008,683	10.27	1,106,000	187.81	12,160,090	9.02	1,370,480	181.95	15,786,215	8.80	1,292,001
Academic Personnel Development	-	-	-	-	-	-	-	-	-	-	-	-
11-Digital Learning	23.35	1,664,658	-	-	32.01	2,479,923	-	-	19.34	1,396,954	-	-
11-Faculty Development	-	-	-	5,000	4.85	672,261	0.14	15,284	-	-	0.14	15,000
Total Academic Personnel Development	23.35	1,664,658	-	5,000	36.86	3,152,184	0.14	15,284	19.34	1,396,954	0.14	15,000
Ancillary Support	-	-	-	-	-	-	-	-	-	-	-	-
11-Animal Science Farm	-	300,000	-	-	-	479,843	-	-	-	300,000	-	-
11-ASNMSU Center for the Arts	-	24,000	-	-	-	25,600	-	-	-	-	-	-
11-FCS Practical Experience	-	-	-	-	0.63	53,262	-	-	0.57	45,000	-	-
11-HRTM Cafe 100 West	-	-	-	-	-	36,828	-	-	-	35,000	-	-
11-Meat Laboratory	-	75,000	-	-	0.96	43,589	-	-	-	40,000	-	-
11-NMSU Athletic Training	-	-	-	-	-	2,000	-	-	-	-	-	-
11-NMSU Preschool	-	150,000	-	-	2.88	192,910	-	7,000	-	200,000	-	5,000
11-Other Ancillary Support	-	-	-	7,000	0.59	48,115	-	15,624	-	-	-	13,000
11-Speech/Hearing & Cleft Palate	-	11,000	-	5,000	0.06	16,875	0.07	17,349	-	11,000	0.07	15,000
Total Ancillary Support	-	560,000	-	12,000	5.12	899,022	0.07	39,973	0.57	631,000	0.07	33,000

Exhibit 11. Summary of Expenditures for Academic Support

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
Course & Curriculum Development	-	-	-	-	-	-	-	-	-	-	-	-
11-Learning Outcomes	-	-	-	15,000	-	-	-	17,700	-	-	-	15,000
Total Course & Curriculum Development	-	-	-	15,000	-	-	-	17,700	-	-	-	15,000
Educational Media Services	-	-	-	-	-	-	-	-	-	-	-	-
11-DE Media Tech	-	-	-	10,000	-	-	-	-	-	-	-	-
11-ICT Media Tech	0.09	16,117	-	-	0.05	24,278	-	-	0.09	16,363	-	-
11-NMSU Global (Educational Media Services)	-	68,948	-	-	0.05	2,675,118	-	-	-	50,575	-	-
11-Teaching Academy	4.63	339,562	-	40,000	8.07	419,356	0.26	63,314	5.00	364,771	0.25	50,000
Total Educational Media Services	4.72	424,627	-	50,000	8.17	3,118,752	0.26	63,314	5.09	431,709	0.25	50,000
Libraries	-	-	-	-	-	-	-	-	-	-	-	-
11-Administration & Automation	13.80	1,463,279	0.24	40,000	22.02	3,000,792	0.33	44,441	14.87	1,577,622	0.34	44,000
11-Codes & Standards	-	9,878	-	-	-	825	-	-	-	9,878	-	-
11-Information Services & Circulation	17.29	1,182,418	-	-	15.88	931,778	-	-	17.68	1,178,692	-	-
11-Library Materials/Acquisitions	-	2,787,752	0.28	20,000	0.29	2,288,417	0.35	37,868	-	2,788,440	0.35	27,001
11-Library Processing Fees	-	19,400	-	-	-	7,070	-	-	-	19,400	-	-
11-Technical Processing Services	18.12	1,198,505	-	-	16.11	1,055,814	-	-	17.69	1,259,824	-	-
Total Libraries	49.21	6,661,232	0.52	60,000	54.30	7,284,696	0.68	82,309	50.24	6,833,856	0.69	71,001
Museums and Galleries	-	-	-	-	-	-	-	-	-	-	-	-
11-Art Gallery	2.31	183,496	0.87	60,000	2.45	191,246	1.73	193,225	2.40	191,524	1.67	150,001
11-University Museum	0.79	78,936	-	10,000	1.14	87,506	-	11,337	0.87	84,890	-	10,000
11-Zuhl Museum	-	-	0.45	35,000	-	-	0.30	41,020	-	-	0.30	32,000
Total Museums and Galleries	3.10	262,432	1.32	105,000	3.59	278,752	2.03	245,582	3.27	276,414	1.97	192,001
Other Items Not Included in Exhibit 11A's	-	-	-	-	-	-	-	-	-	-	-	-
11-Computer Services	-	1,956,659	-	-	-	1,606,303	-	-	-	1,843,874	-	-
11-Fringe Benefits	-	6,106,061	-	-	-	6,329,758	-	-	-	5,885,655	-	-
11-Unallocated	-	781,327	-	-	-	706,292	-	3,400,000	-	1,232,931	-	-
11-Federal Work-Study Salaries	-	-	1.99	49,700	-	-	2.97	111,100	-	-	1.77	50,800
11-State Work-Study Salaries	-	-	14.76	368,300	-	-	14.66	366,000	-	-	3.58	89,400
Total Other Items Not Included in Exhibit 11A's	-	8,844,047	16.75	418,000	-	8,642,353	17.63	3,877,100	-	8,962,460	5.35	140,200
Net Expense for Academic Support in I&G (Exh 2)	249.49	30,425,679	28.86	1,771,000	295.85	35,535,849	29.83	5,711,742	260.46	34,318,608	17.27	1,808,203





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	41.63	3,992,939	1.06	102,000	23.84	2,166,441	1.25	113,693	30.24	2,831,392	1.22	113,693
Part-time Faculty Salaries	-	-	-	-	1.90	171,885	0.82	75,100	-	-	0.80	75,100
Professional Salaries	123.39	8,494,001	4.35	299,000	148.52	10,037,671	4.81	324,774	141.96	9,881,358	4.67	324,774
Support Staff Salaries	40.28	1,691,176	0.40	17,000	47.77	1,941,557	0.63	25,795	45.22	1,892,224	0.62	25,795
GA/TA Salaries	43.71	2,114,940	2.07	100,000	42.16	2,039,560	1.29	63,024	42.47	2,095,739	1.23	61,024
Student Salaries	0.48	11,894	3.28	82,000	22.86	570,459	2.67	66,876	0.20	5,000	2.67	66,876
Federal Work Student Salaries	-	-	1.99	49,700	0.76	28,730	3.00	112,385	0.17	5,000	1.81	52,085
State Work Study Salaries	-	-	15.04	375,300	2.02	50,135	14.78	369,153	0.20	4,894	3.70	92,553
Other Salaries	-	-	0.67	28,000	6.24	254,076	0.58	23,313	-	-	0.55	23,313
Expenditures	249.49	16,304,950	28.86	1,053,000	296.07	17,260,514	29.83	1,174,113	260.46	16,715,607	17.27	835,213



Exhibit 11. Summary of Academic Support by Expenditure Category

Summary by Expenditure Category	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	41.63	3,992,939	1.06	102,000	23.84	2,166,441	1.25	113,693	30.24	2,831,392	1.22	113,693
Part-time Faculty Salaries	-	-	-	-	1.90	171,885	0.82	75,100	-	-	0.80	75,100
Professional Salaries	123.39	8,494,001	4.35	299,000	148.52	10,037,671	4.81	324,774	141.96	9,881,358	4.67	324,774
Support Staff Salaries	40.28	1,691,176	0.40	17,000	47.77	1,941,557	0.63	25,795	45.22	1,892,224	0.62	25,795
GA/TA Salaries	43.71	2,114,940	2.07	100,000	42.16	2,039,560	1.29	63,024	42.47	2,095,739	1.23	61,024
Student Salaries	0.48	11,894	3.28	82,000	22.66	565,442	2.67	66,876	0.20	5,000	2.67	66,876
Federal Work Student Salaries	-	-	-	-	0.76	28,730	0.03	1,285	0.17	5,000	0.04	1,285
State Work Study Salaries	-	-	0.28	7,000	2.02	50,135	0.12	3,153	0.20	4,894	0.12	3,153
Other Salaries	-	-	0.67	28,000	6.22	253,345	0.58	23,313	-	-	0.55	23,313
Fringes - Other	-	-	-	-	-	510,694	-	198,647	-	2,365	-	201,514
Travel	-	-	-	112,000	-	68,549	-	123,277	-	-	-	54,800
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	16,000	-	1,944,197	-	-	-	-	-	-
Other Supplies and Expenses	-	5,276,682	-	590,000	-	7,115,290	-	815,705	-	8,638,176	-	716,676
<b>Expenditures</b>	<b>249.49</b>	<b>21,581,632</b>	<b>12.11</b>	<b>1,353,000</b>	<b>295.85</b>	<b>26,893,496</b>	<b>12.20</b>	<b>1,834,642</b>	<b>260.46</b>	<b>25,356,148</b>	<b>11.92</b>	<b>1,668,003</b>



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

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
Academic Administration												
Faculty Salaries	24.90	2,388,588	1.06	102,000	10.24	930,815	1.19	107,900	12.02	1,125,344	1.16	107,900
Part-time Faculty Salaries	-	-	-	-	0.41	37,658	0.69	63,000	-	-	0.67	63,000
Professional Salaries	82.92	5,708,260	3.35	230,000	96.23	6,503,505	3.45	232,974	102.01	7,101,488	3.35	232,974
Support Staff Salaries	17.10	717,958	0.40	17,000	23.71	963,522	0.39	16,100	25.45	1,064,886	0.39	16,100
GA/TA Salaries	43.71	2,114,940	2.07	100,000	41.07	1,986,803	1.27	62,000	42.47	2,095,739	1.21	60,000
Student Salaries	0.48	11,894	2.48	62,000	12.84	320,743	1.72	43,000	-	-	1.72	43,000
Federal Work Student Salaries	-	-	-	-	0.10	3,848	-	-	-	-	-	-
State Work Study Salaries	-	-	0.24	6,000	0.66	16,424	-	-	-	-	-	-
Other Salaries	-	-	0.67	28,000	2.55	103,937	0.31	12,500	-	-	0.30	12,500
Fringes - Other	-	-	-	-	-	20,352	-	153,329	-	2,259	-	155,001
Travel	-	-	-	110,000	-	-36,230	-	103,600	-	-	-	50,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	9,987	-	-	-	-	-	-
Other Supplies and Expenses	-	1,067,043	-	451,000	-	1,298,726	-	576,077	-	4,396,499	-	551,526
Expenditures	169.11	12,008,683	10.27	1,106,000	187.81	12,160,090	9.02	1,370,480	181.95	15,786,215	8.80	1,292,001

  

Administration of Honors 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	0.42	40,658	-	-	0.51	46,016	-	-	0.43	40,658	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.29	226,741	-	-	5.03	340,111	-	-	5.36	373,453	-	-
Support Staff Salaries	0.43	18,228	-	-	0.77	31,267	-	-	0.45	18,957	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.42	10,576	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.17	7,059	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	16,500	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	120,369	-	3,000	-	69,798	-	5,000	-	120,369	-	3,000
Expenditures	4.14	405,996	-	3,000	6.90	521,327	-	5,000	6.24	553,437	-	3,000



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

Academic Support Academic Administration Athletics Academic 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	0.87	59,911	-	-	0.89	59,888	-	-	0.89	62,307	-	-
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	-	-	-	-	-	-	-	16,010	-	-	-	7,000
<b>Expenditures</b>	<b>0.87</b>	<b>59,911</b>	<b>-</b>	<b>-</b>	<b>0.89</b>	<b>59,888</b>	<b>-</b>	<b>16,010</b>	<b>0.89</b>	<b>62,307</b>	<b>-</b>	<b>7,000</b>

  

Dean-Agricultural, Consumer & Environ Science	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.83	175,149	0.99	95,000	3.15	286,397	-	-	3.06	286,627	-	-
Part-time Faculty Salaries	-	-	-	-	0.06	5,791	0.66	60,000	-	-	0.64	60,000
Professional Salaries	6.36	437,938	0.60	41,000	6.50	439,337	0.89	60,000	6.80	473,057	0.86	60,000
Support Staff Salaries	0.59	24,867	0.21	9,000	1.67	67,870	0.01	600	1.63	68,033	0.01	600
GA/TA Salaries	-	-	-	-	-	-	0.04	2,000	-	-	-	-
Student Salaries	-	-	0.36	9,000	0.80	19,963	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	0.24	6,000	0.10	2,397	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.36	14,749	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	7,782	-	36,593	-	-	-	37,515
Travel	-	-	-	55,000	-	8,808	-	40,000	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	98,968	-	85,000	-	50,186	-	132,610	-	98,968	-	196,885
<b>Expenditures</b>	<b>8.78</b>	<b>736,922</b>	<b>2.40</b>	<b>300,000</b>	<b>12.64</b>	<b>903,280</b>	<b>1.60</b>	<b>331,803</b>	<b>11.49</b>	<b>926,685</b>	<b>1.51</b>	<b>355,000</b>



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

Academic Support Academic Administration Dean-Arts & 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	12.90	1,237,089	-	-	3.97	361,383	-	-	3.86	361,383	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.94	959,775	-	-	15.94	1,077,054	-	-	16.01	1,114,574	-	-
Support Staff Salaries	7.36	308,951	-	-	6.59	267,851	-	-	7.48	312,956	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	2.67	66,533	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	0.07	2,638	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.16	3,997	-	-	-	-	-	-
Other Salaries	-	-	0.67	28,000	0.01	314	0.06	2,500	-	-	0.06	2,500
Fringes - Other	-	-	-	-	-	-	-	1,475	-	-	-	994
Travel	-	-	-	3,000	-	4,790	-	3,600	-	-	-	2,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	97,928	-	5,000	-	225,000	-	107,323	-	77,928	-	76,506
<i>Expenditures</i>	<b>34.20</b>	<b>2,603,743</b>	<b>0.67</b>	<b>36,000</b>	<b>29.41</b>	<b>2,009,560</b>	<b>0.06</b>	<b>114,898</b>	<b>27.35</b>	<b>1,866,841</b>	<b>0.06</b>	<b>82,000</b>
Dean-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	3.01	289,065	0.07	7,000	0.87	78,916	0.10	9,000	0.86	80,434	0.10	9,000
Part-time Faculty Salaries	-	-	-	-	0.18	16,490	-	-	-	-	-	-
Professional Salaries	10.39	715,177	-	-	15.16	1,024,433	0.04	3,000	15.80	1,099,685	0.04	3,000
Support Staff Salaries	2.07	86,750	0.19	8,000	1.11	45,100	0.16	6,500	1.12	46,904	0.16	6,500
GA/TA Salaries	-	-	-	-	-	-	0.08	4,000	-	-	0.08	4,000
Student Salaries	-	-	-	-	0.66	16,513	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.09	2,138	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.14	46,530	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	5,050	-	2,259	-	7,383
Travel	-	-	-	12,000	-	-131,498	-	17,800	-	-	-	14,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	263,008	-	48,000	-	227,880	-	90,436	-	118,201	-	56,117
<i>Expenditures</i>	<b>15.47</b>	<b>1,354,000</b>	<b>0.26</b>	<b>75,000</b>	<b>19.21</b>	<b>1,326,502</b>	<b>0.38</b>	<b>135,786</b>	<b>17.78</b>	<b>1,347,483</b>	<b>0.38</b>	<b>100,000</b>



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

Academic Support Academic Administration Dean-Engineering	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.16	111,685	-	-	-	-	0.04	3,400	0.78	72,727	0.04	3,400
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.79	949,248	0.28	19,000	10.40	703,093	0.30	20,000	13.26	923,093	0.29	20,000
Support Staff Salaries	1.00	42,105	-	-	2.77	112,468	0.06	2,500	2.78	116,298	0.06	2,500
GA/TA Salaries	-	-	-	-	1.70	82,238	0.02	1,000	-	-	0.02	1,000
Student Salaries	-	-	-	-	3.99	99,710	0.04	1,000	-	-	0.04	1,000
Federal Work Student Salaries	-	-	-	-	0.03	1,210	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.24	6,022	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.29	11,673	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	14,012	-	-	-	10,309
Travel	-	-	-	40,000	-	5,450	-	29,200	-	-	-	30,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	757	-	141,000	-	114,567	-	136,358	-	757	-	131,790
<i>Expenditures</i>	<b>15.95</b>	<b>1,103,795</b>	<b>0.28</b>	<b>200,000</b>	<b>19.42</b>	<b>1,136,431</b>	<b>0.46</b>	<b>207,470</b>	<b>16.82</b>	<b>1,112,875</b>	<b>0.45</b>	<b>199,999</b>
Dean-Graduate School	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.92	614,119	-	-	9.08	613,527	-	-	9.40	654,743	-	-
Support Staff Salaries	1.91	80,129	-	-	5.04	204,662	-	-	5.99	250,569	-	-
GA/TA Salaries	43.71	2,114,940	-	-	36.71	1,776,093	-	-	41.08	2,027,240	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.57	23,235	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	1,648	-	-	-	-	-	-
Travel	-	-	-	-	-	12,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	123,811	-	5,000	-	123,811	-	-	-	139,227	-	-
<i>Expenditures</i>	<b>54.54</b>	<b>2,932,999</b>	<b>-</b>	<b>5,000</b>	<b>51.40</b>	<b>2,754,976</b>	<b>-</b>	<b>-</b>	<b>56.47</b>	<b>3,071,779</b>	<b>-</b>	<b>-</b>



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

Academic Support Academic Administration Dean-Health, Education, & Social Transformation	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	5.58	534,942	-	-	1.37	124,545	1.05	95,500	3.03	283,515	1.02	95,500
Part-time Faculty Salaries	-	-	-	-	-	-	0.03	3,000	-	-	0.03	3,000
Professional Salaries	15.58	1,072,136	-	-	17.85	1,206,417	0.08	5,300	19.75	1,374,675	0.08	5,300
Support Staff Salaries	3.74	156,928	-	-	4.51	183,384	-	-	6.00	251,169	-	-
GA/TA Salaries	-	-	2.07	100,000	0.31	14,826	1.03	50,000	1.39	68,499	1.01	50,000
Student Salaries	0.48	11,894	2.12	53,000	-	-	1.08	27,000	-	-	1.08	27,000
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	338	0.25	10,000	-	-	0.24	10,000
Fringes - Other	-	-	-	-	-	-	-	42,359	-	-	-	43,552
Travel	-	-	-	-	-	38,845	-	13,000	-	-	-	4,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	149,242	-	147,000	-	337,848	-	66,355	-	149,959	-	61,649
<b>Expenditures</b>	<b>25.38</b>	<b>1,925,142</b>	<b>4.19</b>	<b>300,000</b>	<b>24.05</b>	<b>1,906,203</b>	<b>3.52</b>	<b>312,514</b>	<b>30.17</b>	<b>2,127,817</b>	<b>3.46</b>	<b>300,001</b>

  

NMSU Global	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	7.78	525,916	-	-	4.68	325,758	-	-
Support Staff Salaries	-	-	-	-	1.25	50,920	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	1.78	86,071	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	39	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	356	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	9,987	-	-	-	-	-	-
Other Supplies and Expenses	-	171,751	-	1,000	-	49,062	-	1,000	-	3,649,881	-	1,000
<b>Expenditures</b>	<b>-</b>	<b>171,751</b>	<b>-</b>	<b>1,000</b>	<b>10.81</b>	<b>722,351</b>	<b>-</b>	<b>1,000</b>	<b>4.68</b>	<b>3,975,639</b>	<b>-</b>	<b>1,000</b>



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

Academic Support Academic Administration North Central Accreditation	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.47	170,000	-	-	2.10	142,174	-	-	2.04	142,174
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.47	22,779	0.10	5,000	-	-	0.10	5,000
Student Salaries	-	-	-	-	-	-	0.60	15,000	-	-	0.60	15,000
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	50,352	-	-	-	51,670
Travel	-	-	-	-	-	2,210	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,541	-	-	-	15,244	-	9,400	-	17,541	-	6,157
<i>Expenditures</i>	-	<b>17,541</b>	<b>2.47</b>	<b>170,000</b>	<b>0.47</b>	<b>40,233</b>	<b>2.80</b>	<b>221,926</b>	-	<b>17,541</b>	<b>2.74</b>	<b>220,001</b>

  

Institutional Effectiveness	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	0.29	26,058	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.17	15,377	-	-	-	-	-	-
Professional Salaries	8.13	559,481	-	-	5.71	385,847	-	-	8.36	581,860	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.10	4,796	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	10,194	-	-	-	-	-	-
Travel	-	-	-	-	-	6,309	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,282	-	-	-	16,895	-	-	-	17,282	-	-
<i>Expenditures</i>	<b>8.13</b>	<b>576,763</b>	-	-	<b>6.27</b>	<b>465,476</b>	-	-	<b>8.36</b>	<b>599,142</b>	-	-



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

Academic Support Academic Administration Other 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	-	-	-	-	0.08	7,500	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.65	113,734	-	-	1.89	127,882	-	-	1.70	118,283	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	4.30	107,448	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.07	1,870	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	728	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,386	-	1,000	-	68,435	-	1,000	-	6,386	-	1,000
<b>Expenditures</b>	<b>1.65</b>	<b>120,120</b>	<b>-</b>	<b>1,000</b>	<b>6.34</b>	<b>313,863</b>	<b>-</b>	<b>1,000</b>	<b>1.70</b>	<b>124,669</b>	<b>-</b>	<b>1,000</b>

  

Roberts Memorial Award	Operating Budget 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	-	-	-	-	-	-	0.04	2,500	-	-	0.04	2,500
Support Staff Salaries	-	-	-	-	-	-	0.16	6,500	-	-	0.16	6,500
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	3,488	-	-	-	3,578
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	15,000	-	-	-	10,585	-	-	-	10,422
<b>Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>0.20</b>	<b>23,073</b>	<b>-</b>	<b>-</b>	<b>0.20</b>	<b>23,000</b>



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

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
Academic Personnel Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	1.17	106,311	-	-	-	-	-	-
Professional Salaries	23.35	1,607,494	-	-	29.87	2,018,497	-	-	19.34	1,346,067	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	1.03	49,957	-	-	-	-	-	-
Student Salaries	-	-	-	-	3.14	78,363	0.14	3,500	-	-	0.14	3,500
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.65	67,207	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	439,230	-	21	-	-	-	25
Travel	-	-	-	-	-	66,426	-	3,600	-	-	-	3,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	19,150	-	-	-	-	-	-
Other Supplies and Expenses	-	57,164	-	5,000	-	307,043	-	8,163	-	50,887	-	8,475
<b>Expenditures</b>	<b>23.35</b>	<b>1,664,658</b>	<b>-</b>	<b>5,000</b>	<b>36.86</b>	<b>3,152,184</b>	<b>0.14</b>	<b>15,284</b>	<b>19.34</b>	<b>1,396,954</b>	<b>0.14</b>	<b>15,000</b>
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	-	-	-	-	1.17	106,311	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.65	43,750	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	1.03	49,957	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.37	9,263	0.14	3,500	-	-	0.14	3,500
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.63	66,207	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	50,084	-	21	-	-	-	25
Travel	-	-	-	-	-	62,522	-	3,600	-	-	-	3,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	19,150	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	5,000	-	265,017	-	8,163	-	-	-	8,475
<b>Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>4.85</b>	<b>672,261</b>	<b>0.14</b>	<b>15,284</b>	<b>-</b>	<b>-</b>	<b>0.14</b>	<b>15,000</b>



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

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
Digital Learning												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	23.35	1,607,494	-	-	29.22	1,974,747	-	-	19.34	1,346,067	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	2.77	69,100	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	1,000	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	389,146	-	-	-	-	-	-
Travel	-	-	-	-	-	3,904	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	57,164	-	-	-	42,026	-	-	-	50,887	-	-
Expenditures	23.35	1,664,658	-	-	32.01	2,479,923	-	-	19.34	1,396,954	-	-



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

Academic Support	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
Ancillary Support	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.12	10,500	-	-	-	-	-	-
Professional Salaries	-	-	-	-	1.89	127,952	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.30	12,270	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	2.32	57,723	0.07	1,800	0.20	5,000	0.07	1,800
Federal Work Student Salaries	-	-	-	-	0.28	10,639	-	-	0.17	5,000	-	-
State Work Study Salaries	-	-	-	-	0.19	4,614	-	-	0.20	4,894	-	-
Other Salaries	-	-	-	-	0.02	975	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	2,990	-	11	-	106	-	13
Travel	-	-	-	-	-	8,537	-	4,300	-	-	-	800
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	560,000	-	12,000	-	662,822	-	33,862	-	616,000	-	30,387
<i>Expenditures</i>	-	<b>560,000</b>	-	<b>12,000</b>	<b>5.12</b>	<b>899,022</b>	<b>0.07</b>	<b>39,973</b>	<b>0.57</b>	<b>631,000</b>	<b>0.07</b>	<b>33,000</b>
Animal Science Farm	Operating Budget 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	-	300,000	-	-	-	479,843	-	-	-	300,000	-	-
<i>Expenditures</i>	-	<b>300,000</b>	-	-	-	<b>479,843</b>	-	-	-	<b>300,000</b>	-	-

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

Academic Support Ancillary Support ASNMSU Center for the Arts	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
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	-	24,000	-	-	-	25,600	-	-	-	-	-	-
<i>Expenditures</i>	-	<b>24,000</b>	-	-	-	<b>25,600</b>	-	-	-	-	-	-

  

FCS Practical Experience	Operating Budget 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	-	-	-	-	0.26	6,372	-	-	0.20	5,000	-	-
Federal Work Student Salaries	-	-	-	-	0.22	8,249	-	-	0.17	5,000	-	-
State Work Study Salaries	-	-	-	-	0.15	3,659	-	-	0.20	4,894	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	38	-	-	-	106	-	-
Travel	-	-	-	-	-	143	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	34,801	-	-	-	30,000	-	-
<i>Expenditures</i>	-	-	-	-	<b>0.63</b>	<b>53,262</b>	-	-	<b>0.57</b>	<b>45,000</b>	-	-



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

Academic Support Ancillary Support Other 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	-	-	-	-	0.12	10,500	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.45	11,213	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	975	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	2,952	-	-	-	-	-	-
Travel	-	-	-	-	-	7,394	-	3,500	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	7,000	-	15,081	-	12,124	-	-	-	13,000
<i>Expenditures</i>	-	-	-	<b>7,000</b>	<b>0.59</b>	<b>48,115</b>	-	<b>15,624</b>	-	-	-	<b>13,000</b>
HRTM Cafe 100 West	Operating Budget 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	-	-	-	-	-	36,828	-	-	-	35,000	-	-
<i>Expenditures</i>	-	-	-	-	-	<b>36,828</b>	-	-	-	<b>35,000</b>	-	-



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

Academic Support Ancillary Support Meat Laboratory	Operating Budget 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	-	-	-	-	0.89	22,270	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	0.06	2,390	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.01	330	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	75,000	-	-	-	17,599	-	-	-	40,000	-	-
Expenditures	-	75,000	-	-	0.96	43,589	-	-	-	40,000	-	-
NMSU Athletic Training	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-
Expenditures	-	-	-	-	-	2,000	-	-	-	-	-	-

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

Academic Support Ancillary Support NMSU Preschool	Operating Budget 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	-	-	-	-	1.89	127,952	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.27	11,020	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.72	17,868	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	150,000	-	-	-	36,070	-	7,000	-	200,000	-	5,000
<i>Expenditures</i>	-	<b>150,000</b>	-	-	<b>2.88</b>	<b>192,910</b>	-	<b>7,000</b>	-	<b>200,000</b>	-	<b>5,000</b>

  

Speech/Hearing & Cleft Palate	Operating Budget 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	-	-	-	-	0.03	1,250	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.07	1,800	-	-	0.07	1,800
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.03	625	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	11	-	-	-	13
Travel	-	-	-	-	-	-	-	800	-	-	-	800
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,000	-	5,000	-	15,000	-	14,738	-	11,000	-	12,387
<i>Expenditures</i>	-	<b>11,000</b>	-	<b>5,000</b>	<b>0.06</b>	<b>16,875</b>	<b>0.07</b>	<b>17,349</b>	-	<b>11,000</b>	<b>0.07</b>	<b>15,000</b>



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

Academic Support	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
Course & Curriculum Development	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	15,000	-	-	-	17,700	-	-	-	15,000
Expenditures	-	-	-	15,000	-	-	-	17,700	-	-	-	15,000

	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
Learning Outcomes	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	15,000	-	-	-	17,700	-	-	-	15,000
Expenditures	-	-	-	15,000	-	-	-	17,700	-	-	-	15,000



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

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
<b>Educational Media Services</b>												
Faculty Salaries	-	-	-	-	0.41	36,852	0.04	3,700	-	-	0.04	3,700
Part-time Faculty Salaries	-	-	-	-	0.12	10,525	0.04	4,000	-	-	0.04	4,000
Professional Salaries	3.69	254,138	-	-	4.33	292,510	-	-	3.96	275,623	-	-
Support Staff Salaries	1.03	43,212	-	-	1.11	45,128	-	-	1.13	47,182	-	-
GA/TA Salaries	-	-	-	-	0.06	2,800	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.22	5,477	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.05	1,129	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.87	76,050	0.18	7,313	-	-	0.17	7,313
Fringes - Other	-	-	-	-	-	48,122	-	4,059	-	-	-	4,162
Travel	-	-	-	-	-	14,790	-	200	-	-	-	1,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	127,277	-	50,000	-	2,585,369	-	44,042	-	108,904	-	29,825
<b>Expenditures</b>	<b>4.72</b>	<b>424,627</b>	<b>-</b>	<b>50,000</b>	<b>8.17</b>	<b>3,118,752</b>	<b>0.26</b>	<b>63,314</b>	<b>5.09</b>	<b>431,709</b>	<b>0.25</b>	<b>50,000</b>
DE Media Tech	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	10,000	-	-	-	-	-	-	-	-
<b>Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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

Academic Support Educational Media Services ICT Media Tech	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.09	6,123	-	-	0.05	3,341	-	-	0.09	6,369	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,994	-	-	-	20,937	-	-	-	9,994	-	-
<i>Expenditures</i>	<i>0.09</i>	<i>16,117</i>	-	-	<i>0.05</i>	<i>24,278</i>	-	-	<i>0.09</i>	<i>16,363</i>	-	-

  

NMSU Global	Operating Budget 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	-	-	-	-	0.05	1,129	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	6,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	68,948	-	-	-	2,667,989	-	-	-	50,575	-	-
<i>Expenditures</i>	-	<i>68,948</i>	-	-	<i>0.05</i>	<i>2,675,118</i>	-	-	-	<i>50,575</i>	-	-



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

Academic Support Educational Media Services Teaching Academy	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	0.41	36,852	0.04	3,700	-	-	0.04	3,700
Part-time Faculty Salaries	-	-	-	-	0.12	10,525	0.04	4,000	-	-	0.04	4,000
Professional Salaries	3.60	248,015	-	-	4.28	289,169	-	-	3.87	269,254	-	-
Support Staff Salaries	1.03	43,212	-	-	1.11	45,128	-	-	1.13	47,182	-	-
GA/TA Salaries	-	-	-	-	0.06	2,800	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.22	5,477	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.87	76,050	0.18	7,313	-	-	0.17	7,313
Fringes - Other	-	-	-	-	-	48,122	-	4,059	-	-	-	4,162
Travel	-	-	-	-	-	8,790	-	200	-	-	-	1,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	48,335	-	40,000	-	-103,557	-	44,042	-	48,335	-	29,825
<b>Expenditures</b>	<b>4.63</b>	<b>339,562</b>	<b>-</b>	<b>40,000</b>	<b>8.07</b>	<b>419,356</b>	<b>0.26</b>	<b>63,314</b>	<b>5.00</b>	<b>364,771</b>	<b>0.25</b>	<b>50,000</b>



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

Academic Support	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
Libraries	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	16.73	1,604,351	-	-	13.19	1,198,774	0.02	2,093	18.22	1,706,048	0.02	2,093
Part-time Faculty Salaries	-	-	-	-	0.08	6,891	-	-	-	-	-	-
Professional Salaries	10.33	710,706	-	-	12.85	868,925	0.02	1,600	13.38	930,795	0.02	1,600
Support Staff Salaries	22.15	930,006	-	-	22.65	920,637	0.04	1,595	18.64	780,156	0.04	1,595
GA/TA Salaries	-	-	-	-	-	-	0.02	1,024	-	-	0.02	1,024
Student Salaries	-	-	0.48	12,000	4.03	100,591	0.50	12,576	-	-	0.50	12,576
Federal Work Student Salaries	-	-	-	-	0.37	13,859	0.03	1,285	-	-	0.04	1,285
State Work Study Salaries	-	-	0.04	1,000	1.12	27,968	0.05	1,353	-	-	0.05	1,353
Other Salaries	-	-	-	-	0.01	301	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	2,145	-	-	-	2,218
Travel	-	-	-	-	-	13,498	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	1,915,060	-	-	-	-	-	-
Other Supplies and Expenses	-	3,416,169	-	47,000	-	2,218,192	-	58,638	-	3,416,857	-	47,257
<i>Expenditures</i>	<b>49.21</b>	<b>6,661,232</b>	<b>0.52</b>	<b>60,000</b>	<b>54.30</b>	<b>7,284,696</b>	<b>0.68</b>	<b>82,309</b>	<b>50.24</b>	<b>6,833,856</b>	<b>0.69</b>	<b>71,001</b>

  

Administration & Automation	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.16	111,210	-	-	1.05	95,134	-	-	1.59	148,434	-	-
Part-time Faculty Salaries	-	-	-	-	0.08	6,891	-	-	-	-	-	-
Professional Salaries	8.29	570,338	-	-	9.99	675,423	0.01	600	9.89	688,266	0.01	600
Support Staff Salaries	4.35	182,592	-	-	5.52	224,331	0.01	450	3.39	141,783	0.01	450
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.20	5,000	3.93	97,986	0.28	7,000	-	-	0.28	7,000
Federal Work Student Salaries	-	-	-	-	0.37	13,859	0.03	1,285	-	-	0.04	1,285
State Work Study Salaries	-	-	0.04	1,000	1.08	26,976	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	456	-	-	-	476
Travel	-	-	-	-	-	13,498	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	415,060	-	-	-	-	-	-
Other Supplies and Expenses	-	599,139	-	34,000	-	1,431,634	-	34,650	-	599,139	-	34,189
<i>Expenditures</i>	<b>13.80</b>	<b>1,463,279</b>	<b>0.24</b>	<b>40,000</b>	<b>22.02</b>	<b>3,000,792</b>	<b>0.33</b>	<b>44,441</b>	<b>14.87</b>	<b>1,577,622</b>	<b>0.34</b>	<b>44,000</b>

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

Academic Support Libraries Codes & Standards	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,878	-	-	-	825	-	-	-	9,878	-	-
<i>Expenditures</i>	-	<b>9,878</b>	-	-	-	<b>825</b>	-	-	-	<b>9,878</b>	-	-

  

Information Services & Circulation	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	8.12	778,856	-	-	5.28	479,708	-	-	8.08	757,078	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.70	47,895	-	-	0.79	53,597	-	-	0.71	49,319	-	-
Support Staff Salaries	8.47	355,667	-	-	9.80	398,172	-	-	8.89	372,295	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	301	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
<i>Expenditures</i>	<b>17.29</b>	<b>1,182,418</b>	-	-	<b>15.88</b>	<b>931,778</b>	-	-	<b>17.68</b>	<b>1,178,692</b>	-	-



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

Academic Support Libraries 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	-	-	-	-	-	-	0.02	2,093	-	-	0.02	2,093
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	0.01	1,000	-	-	0.01	1,000
Support Staff Salaries	-	-	-	-	0.15	6,157	0.03	1,145	-	-	0.03	1,145
GA/TA Salaries	-	-	-	-	-	-	0.02	1,024	-	-	0.02	1,024
Student Salaries	-	-	0.28	7,000	0.10	2,605	0.22	5,576	-	-	0.22	5,576
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.04	992	0.05	1,353	-	-	0.05	1,353
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	1,689	-	-	-	1,742
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	1,500,000	-	-	-	-	-	-
Other Supplies and Expenses	-	2,787,752	-	13,000	-	778,663	-	23,988	-	2,788,440	-	13,068
<i>Expenditures</i>	-	<b>2,787,752</b>	<b>0.28</b>	<b>20,000</b>	<b>0.29</b>	<b>2,288,417</b>	<b>0.35</b>	<b>37,868</b>	-	<b>2,788,440</b>	<b>0.35</b>	<b>27,001</b>
Library Processing Fees	Operating Budget 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	-	19,400	-	-	-	7,070	-	-	-	19,400	-	-
<i>Expenditures</i>	-	<b>19,400</b>	-	-	-	<b>7,070</b>	-	-	-	<b>19,400</b>	-	-



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

Academic Support Libraries Technical Processing 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	7.45	714,285	-	-	6.86	623,932	-	-	8.55	800,536	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.34	92,473	-	-	2.07	139,905	-	-	2.78	193,210	-	-
Support Staff Salaries	9.33	391,747	-	-	7.18	291,977	-	-	6.36	266,078	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
<b>Expenditures</b>	<b>18.12</b>	<b>1,198,505</b>	<b>-</b>	<b>-</b>	<b>16.11</b>	<b>1,055,814</b>	<b>-</b>	<b>-</b>	<b>17.69</b>	<b>1,259,824</b>	<b>-</b>	<b>-</b>





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

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
<b>Museums and Galleries</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	0.09	8,100	-	-	0.09	8,100
Professional Salaries	3.10	213,403	1.00	69,000	3.35	226,282	1.34	90,200	3.27	227,385	1.30	90,200
Support Staff Salaries	-	-	-	-	-	-	0.20	8,100	-	-	0.19	8,100
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.32	8,000	0.11	2,545	0.24	6,000	-	-	0.24	6,000
Federal Work Student Salaries	-	-	-	-	0.01	384	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	0.07	1,800	-	-	0.07	1,800
Other Salaries	-	-	-	-	0.12	4,875	0.09	3,500	-	-	0.08	3,500
Fringes - Other	-	-	-	-	-	-	-	39,082	-	-	-	40,095
Travel	-	-	-	2,000	-	1,528	-	11,577	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	16,000	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	49,029	-	10,000	-	43,138	-	77,223	-	49,029	-	34,206
<b>Expenditures</b>	<b>3.10</b>	<b>262,432</b>	<b>1.32</b>	<b>105,000</b>	<b>3.59</b>	<b>278,752</b>	<b>2.03</b>	<b>245,582</b>	<b>3.27</b>	<b>276,414</b>	<b>1.97</b>	<b>192,001</b>
Art Gallery	Operating Budget 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	-	-	-	-	-	-	0.09	8,100	-	-	0.09	8,100
Professional Salaries	2.31	159,037	0.87	60,000	2.43	164,328	1.24	83,500	2.40	167,065	1.20	83,500
Support Staff Salaries	-	-	-	-	-	-	0.20	8,100	-	-	0.19	8,100
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.02	380	0.04	1,000	-	-	0.04	1,000
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	0.07	1,800	-	-	0.07	1,800
Other Salaries	-	-	-	-	-	-	0.09	3,500	-	-	0.08	3,500
Fringes - Other	-	-	-	-	-	-	-	36,456	-	-	-	37,396
Travel	-	-	-	-	-	1,400	-	10,724	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,459	-	-	-	25,138	-	40,045	-	24,459	-	6,605
<b>Expenditures</b>	<b>2.31</b>	<b>183,496</b>	<b>0.87</b>	<b>60,000</b>	<b>2.45</b>	<b>191,246</b>	<b>1.73</b>	<b>193,225</b>	<b>2.40</b>	<b>191,524</b>	<b>1.67</b>	<b>150,001</b>



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

Academic Support Museums and Galleries University Museum	Operating Budget 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	-	-	-	-	-	-	0.09	8,100	-	-	0.09	8,100
Professional Salaries	3.10	213,403	1.00	69,000	3.35	226,282	1.34	90,200	3.27	227,385	1.30	90,200
Support Staff Salaries	-	-	-	-	-	-	0.20	8,100	-	-	0.19	8,100
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.32	8,000	0.11	2,545	0.24	6,000	-	-	0.24	6,000
Federal Work Student Salaries	-	-	-	-	0.01	384	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	0.07	1,800	-	-	0.07	1,800
Other Salaries	-	-	-	-	0.12	4,875	0.09	3,500	-	-	0.08	3,500
Fringes - Other	-	-	-	-	-	-	-	39,082	-	-	-	40,095
Travel	-	-	-	2,000	-	1,528	-	11,577	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	16,000	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	49,029	-	10,000	-	43,138	-	77,223	-	49,029	-	34,206
<i>Expenditures</i>	<b>3.10</b>	<b>262,432</b>	<b>1.32</b>	<b>105,000</b>	<b>3.59</b>	<b>278,752</b>	<b>2.03</b>	<b>245,582</b>	<b>3.27</b>	<b>276,414</b>	<b>1.97</b>	<b>192,001</b>

  

Zuhl Museum	Operating Budget 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	-	-	-	-	-	-	0.09	8,100	-	-	0.09	8,100
Professional Salaries	2.31	159,037	0.87	60,000	2.43	164,328	1.24	83,500	2.40	167,065	1.20	83,500
Support Staff Salaries	-	-	-	-	-	-	0.20	8,100	-	-	0.19	8,100
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.02	380	0.04	1,000	-	-	0.04	1,000
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	0.07	1,800	-	-	0.07	1,800
Other Salaries	-	-	-	-	-	-	0.09	3,500	-	-	0.08	3,500
Fringes - Other	-	-	-	-	-	-	-	36,456	-	-	-	37,396
Travel	-	-	-	-	-	1,400	-	10,724	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,459	-	-	-	25,138	-	40,045	-	24,459	-	6,605
<i>Expenditures</i>	<b>2.31</b>	<b>183,496</b>	<b>0.87</b>	<b>60,000</b>	<b>2.45</b>	<b>191,246</b>	<b>1.73</b>	<b>193,225</b>	<b>2.40</b>	<b>191,524</b>	<b>1.67</b>	<b>150,001</b>

Exhibit 12. Summay of Expenditures for Student Services



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-Assc VP Enrollment	-	-	-	-	-	-	-	-	-	-	-	-
12-Athletics Academic Program	2.35	187,205	-	-	3.33	209,165	-	-	2.54	202,636	-	-
12-Center for Academic Advising and Student Sup...	24.96	1,628,595	-	-	21.06	1,317,159	-	-	26.52	1,752,445	-	-
12-Center for Academic Success	1.44	292,143	-	-	7.51	365,900	-	1,500	2.11	282,623	-	1,500
12-Military and Veterans Programs (Student Servi...	3.36	263,052	-	2,000	4.24	311,387	-	-	3.99	298,644	-	-
12-NMSU GLOBAL	-	-	-	-	50.00	4,389,138	-	-	-	8,389,912	-	-
12-Student Life	7.25	530,268	-	-	7.09	527,257	-	-	7.20	532,874	-	-
12-Student Success and Retention	7.53	497,884	-	3,000	7.38	505,808	0.35	29,296	7.75	537,524	0.34	28,105
Total Student Services Administration	46.89	3,399,147	-	5,000	100.61	7,625,814	0.35	30,796	50.11	11,996,658	0.34	29,605
Counseling & Career Guidance	-	-	-	-	-	-	-	-	-	-	-	-
12-American Indian Program	1.93	145,142	-	-	2.35	154,603	-	-	2.00	149,747	-	-
12-Asian Pacific Islander Program	-	-	-	-	0.40	27,850	-	-	0.90	62,365	-	-
12-Black Studies	1.84	134,427	-	-	2.05	138,344	-	-	1.91	138,777	-	-
12-Chicano Studies	1.90	138,630	-	3,000	2.37	180,462	-	3,000	1.97	143,148	-	3,000
12-Counseling & Student Development	12.52	1,092,078	-	8,000	11.07	1,014,929	-	9,000	11.80	1,074,691	-	9,000
12-International Programs	1.67	117,485	-	-	1.61	122,326	-	-	1.75	124,788	-	-
12-LGBT Programs	1.95	141,905	-	8,000	2.69	171,873	0.13	4,971	2.02	146,554	0.13	4,900
12-Military and Veterans Programs (Counseling & ...	-	-	-	-	-	-	-	-	-	-	-	-
12-Placement Center	3.43	209,597	-	-	4.13	243,036	4.55	255,912	3.41	208,006	4.53	200,000
12-Student Diversity & Outreach	5.73	614,278	-	155,000	-	-	-	-	-	-	-	-
12-University Student Accessibility Services	3.42	247,566	-	-	2.53	279,115	-	-	3.58	257,998	-	-
12-WAVE Program	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Career Guidance	34.39	2,841,108	-	174,000	29.20	2,332,538	4.68	272,883	29.34	2,306,074	4.66	216,900
Financial Aid Administration	-	-	-	-	-	-	-	-	-	-	-	-
12-Consumer Information	-	99,844	-	-	0.37	183,240	-	-	-	99,844	-	-
12-Financial Aid	20.48	1,272,120	-	-	21.11	1,270,060	-	-	22.13	1,411,549	-	-
12-Financial Aid Overaward	-	13,674	-	-	-	5,111	-	-	-	13,674	-	-
12-Financial Aid Write-off	-	9,500	-	-	-	(20,630)	-	-	-	9,500	-	-
Total Financial Aid Administration	20.48	1,395,138	-	-	21.48	1,437,781	-	-	22.13	1,534,567	-	-



Exhibit 12. Summay of Expenditures for Student Services

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 Admissions	-	-	-	-	-	-	-	-	-	-	-	-
12-Admissions	33.00	2,927,774	-	3,000	35.79	3,141,730	-	3,940	41.78	3,363,865	-	3,500
<i>Total Student Admissions</i>	<b>33.00</b>	<b>2,927,774</b>	<b>-</b>	<b>3,000</b>	<b>35.79</b>	<b>3,141,730</b>	<b>-</b>	<b>3,940</b>	<b>41.78</b>	<b>3,363,865</b>	<b>-</b>	<b>3,500</b>
Student Records	-	-	-	-	-	-	-	-	-	-	-	-
12-Registrar	16.84	1,055,449	-	-	14.01	820,801	-	-	15.12	958,838	-	-
<i>Total Student Records</i>	<b>16.84</b>	<b>1,055,449</b>	<b>-</b>	<b>-</b>	<b>14.01</b>	<b>820,801</b>	<b>-</b>	<b>-</b>	<b>15.12</b>	<b>958,838</b>	<b>-</b>	<b>-</b>
Other Items Not Included in Exhibit 12A's	-	-	-	-	-	-	-	-	-	-	-	-
12-Computer Services	-	982,377	-	-	-	1,000,590	-	-	-	1,128,442	-	-
12-Fringe Benefits	-	4,007,831	-	-	-	5,265,368	-	-	-	4,978,020	-	-
12-Unallocated	-	2,742,204	-	-	-	1,682,023	-	300,000	-	2,507,592	-	-
12-Federal Work-Study Salaries	-	-	15.23	108,900	-	-	2.71	101,300	-	-	3.70	106,100
12-State Work-Study Salaries	-	-	-	-	-	-	5.40	134,800	-	-	2.31	57,600
<i>Total Other Items Not Included in Exhibit 12A's</i>	<b>-</b>	<b>7,732,412</b>	<b>15.23</b>	<b>380,200</b>	<b>-</b>	<b>7,947,981</b>	<b>8.11</b>	<b>536,100</b>	<b>-</b>	<b>8,614,054</b>	<b>6.01</b>	<b>163,700</b>
Net Expense for Student Services in I&G (Exh 2)	151.60	19,351,028	15.23	562,200	201.09	23,306,645	13.14	843,719	158.48	28,774,056	11.01	413,705



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	-	-	-	-	0.31	28,273	0.07	6,000	-	-	0.06	6,000
Part-time Faculty Salaries	-	-	-	-	-	-	-	250	-	-	-	250
Professional Salaries	108.14	7,442,523	-	-	136.83	9,247,981	0.22	15,157	117.64	8,189,469	0.22	15,157
Support Staff Salaries	40.84	1,714,908	-	-	52.17	2,121,730	-	-	42.41	1,775,161	-	-
GA/TA Salaries	2.62	126,784	-	-	3.62	175,030	0.58	28,072	2.30	113,870	0.57	28,000
Student Salaries	-	-	-	-	13.44	335,452	3.79	94,769	3.43	85,717	3.79	94,707
Federal Work Student Salaries	-	-	4.36	108,900	0.81	30,407	2.71	101,300	0.19	5,431	3.70	106,100
State Work Study Salaries	-	-	10.87	271,300	0.78	19,690	5.42	135,309	0.03	749	2.33	58,100
Other Salaries	-	-	-	-	2.65	107,542	0.35	14,393	0.04	1,553	0.34	14,393
Expenditures	151.60	9,284,215	15.23	380,200	210.61	12,066,105	13.14	395,250	166.04	10,171,950	11.01	322,707



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	-	-	-	-	0.16	14,673	0.07	6,000	-	-	0.06	6,000
Part-time Faculty Salaries	-	-	-	-	-	-	-	250	-	-	-	250
Professional Salaries	108.14	7,442,523	-	-	131.76	8,905,259	0.22	15,157	112.07	7,801,379	0.22	15,157
Support Staff Salaries	40.84	1,714,908	-	-	49.89	2,028,911	-	-	40.42	1,691,672	-	-
GA/TA Salaries	2.62	126,784	-	-	2.27	109,651	0.58	28,072	2.30	113,870	0.57	28,000
Student Salaries	-	-	-	-	13.44	335,452	3.79	94,769	3.43	85,717	3.79	94,707
Federal Work Student Salaries	-	-	-	-	0.81	30,407	-	-	0.19	5,431	-	-
State Work Study Salaries	-	-	-	-	0.78	19,690	0.02	509	0.03	749	0.02	500
Other Salaries	-	-	-	-	1.98	80,117	0.35	14,393	0.04	1,553	0.34	14,393
Fringes - Other	-	-	-	-	-	21,593	-	17,452	-	21,600	-	18,261
Travel	-	-	-	-	-	257,863	-	2,282	-	-	-	1,500
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	34,000	-	-	-	-
Other Supplies and Expenses	-	2,334,401	-	182,000	-	3,555,048	-	94,735	-	10,438,031	-	71,237
<b>Expenditures</b>	<b>151.60</b>	<b>11,618,616</b>	<b>-</b>	<b>182,000</b>	<b>201.09</b>	<b>15,358,664</b>	<b>5.03</b>	<b>307,619</b>	<b>158.48</b>	<b>20,160,002</b>	<b>5.00</b>	<b>250,005</b>

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



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												
Faculty Salaries	-	-	-	-	0.10	9,350	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	41.66	2,866,538	-	-	76.89	5,197,355	-	-	44.65	3,108,456	-	-
Support Staff Salaries	4.13	173,354	-	-	14.41	585,938	-	-	4.68	195,665	-	-
GA/TA Salaries	1.10	53,119	-	-	0.59	28,318	-	-	0.78	38,732	-	-
Student Salaries	-	-	-	-	6.46	161,135	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	0.11	4,235	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.39	9,723	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.66	67,567	0.35	14,293	-	-	0.34	14,293
Fringes - Other	-	-	-	-	-	-	-	8,441	-	-	-	8,812
Travel	-	-	-	-	-	62,443	-	782	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	306,136	-	5,000	-	1,499,750	-	7,280	-	8,653,805	-	6,500
Expenditures	46.89	3,399,147	-	5,000	100.61	7,625,814	0.35	30,796	50.11	11,996,658	0.34	29,605
Ascc VP Enrollment	Operating Budget 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 12A. Expenditures for Student Services - Detail of Individual Units



Student Services Student Services Administration Athletics Academic Programs	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.35	161,514	-	-	2.60	175,950	-	-	2.54	176,945	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.64	15,990	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.09	3,766	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,691	-	-	-	13,459	-	-	-	25,691	-	-
<i>Expenditures</i>	<b>2.35</b>	<b>187,205</b>	-	-	<b>3.33</b>	<b>209,165</b>	-	-	<b>2.54</b>	<b>202,636</b>	-	-

  

Center for Academic Advising and Student 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	20.76	1,428,909	-	-	15.73	1,063,165	-	-	22.51	1,567,071	-	-
Support Staff Salaries	3.10	129,947	-	-	3.70	150,246	-	-	3.23	135,145	-	-
GA/TA Salaries	1.10	53,119	-	-	0.59	28,318	-	-	0.78	38,732	-	-
Student Salaries	-	-	-	-	0.74	18,408	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	0.02	731	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.11	2,823	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.17	6,897	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	16,010	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,620	-	-	-	30,561	-	-	-	11,497	-	-
<i>Expenditures</i>	<b>24.96</b>	<b>1,628,595</b>	-	-	<b>21.06</b>	<b>1,317,159</b>	-	-	<b>26.52</b>	<b>1,752,445</b>	-	-



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



Student Services Student Services Administration Center for Academic Success	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	0.10	9,350	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.44	99,009	-	-	2.21	149,353	-	-	2.11	146,609	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	4.73	118,056	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	0.05	1,871	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.28	6,900	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.14	5,688	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	14,625	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	193,134	-	-	-	60,057	-	1,500	-	136,014	-	1,500
<i>Expenditures</i>	<b>1.44</b>	<b>292,143</b>	-	-	<b>7.51</b>	<b>365,900</b>	-	<b>1,500</b>	<b>2.11</b>	<b>282,623</b>	-	<b>1,500</b>

  

Military and Veterans Programs	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.36	230,954	-	-	3.69	249,620	-	-	3.59	249,833	-	-
Support Staff Salaries	-	-	-	-	0.41	16,746	-	-	0.40	16,713	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.14	3,540	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	19,954	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,098	-	2,000	-	21,527	-	-	-	32,098	-	-
<i>Expenditures</i>	<b>3.36</b>	<b>263,052</b>	-	<b>2,000</b>	<b>4.24</b>	<b>311,387</b>	-	-	<b>3.99</b>	<b>298,644</b>	-	-

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

Student Services NMSU Global	Operating Budget 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	-	-	-	-	39.20	2,649,740	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	9.54	387,946	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.26	51,146	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	1,300,306	-	-	-	8,389,912	-	-
<i>Expenditures</i>	-	-	-	-	<b>50.00</b>	<b>4,389,138</b>	-	-	-	<b>8,389,912</b>	-	-

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



Student Services Student Services Administration Student Life	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.25	498,945	-	-	6.84	462,175	-	-	7.20	501,551	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.21	5,141	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	0.04	1,633	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	6,736	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,323	-	-	-	51,572	-	-	-	31,323	-	-
<i>Expenditures</i>	<b>7.25</b>	<b>530,268</b>	-	-	<b>7.09</b>	<b>527,257</b>	-	-	<b>7.20</b>	<b>532,874</b>	-	-

  

Student Success and Retention	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.50	447,207	-	-	6.62	447,352	-	-	6.70	466,447	-	-
Support Staff Salaries	1.03	43,407	-	-	0.76	31,000	-	-	1.05	43,807	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	70	0.35	14,293	-	-	0.34	14,293
Fringes - Other	-	-	-	-	-	-	-	8,441	-	-	-	8,812
Travel	-	-	-	-	-	5,118	-	782	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,270	-	3,000	-	22,268	-	5,780	-	27,270	-	5,000
<i>Expenditures</i>	<b>7.53</b>	<b>497,884</b>	-	<b>3,000</b>	<b>7.38</b>	<b>505,808</b>	<b>0.35</b>	<b>29,296</b>	<b>7.75</b>	<b>537,524</b>	<b>0.34</b>	<b>28,105</b>

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



Student Services 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	-	-	-	-	0.06	5,323	0.07	6,000	-	-	0.06	6,000
Part-time Faculty Salaries	-	-	-	-	-	-	-	250	-	-	-	250
Professional Salaries	24.16	1,662,704	-	-	18.02	1,217,500	0.22	15,157	21.02	1,462,291	0.22	15,157
Support Staff Salaries	9.08	381,234	-	-	7.87	320,659	-	-	7.17	299,773	-	-
GA/TA Salaries	1.15	55,846	-	-	1.60	77,565	0.58	28,072	1.15	56,963	0.57	28,000
Student Salaries	-	-	-	-	1.49	37,284	3.79	94,769	-	-	3.79	94,707
Federal Work Student Salaries	-	-	-	-	0.13	4,996	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.01	281	0.02	509	-	-	0.02	500
Other Salaries	-	-	-	-	0.02	580	-	100	-	-	-	100
Fringes - Other	-	-	-	-	-	-	-	9,011	-	-	-	9,449
Travel	-	-	-	-	-	35,458	-	1,500	-	-	-	1,500
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	34,000	-	-	-	-
Other Supplies and Expenses	-	741,324	-	174,000	-	632,892	-	83,515	-	487,047	-	61,237
<i>Expenditures</i>	<b>34.39</b>	<b>2,841,108</b>	-	<b>174,000</b>	<b>29.20</b>	<b>2,332,538</b>	<b>4.68</b>	<b>272,883</b>	<b>29.34</b>	<b>2,306,074</b>	<b>4.66</b>	<b>216,900</b>

  

American Indian 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	1.11	76,426	-	-	1.08	73,074	-	-	1.14	79,483	-	-
Support Staff Salaries	0.82	34,387	-	-	0.85	34,751	-	-	0.86	35,935	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.42	10,498	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	7,031	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,329	-	-	-	29,249	-	-	-	34,329	-	-
<i>Expenditures</i>	<b>1.93</b>	<b>145,142</b>	-	-	<b>2.35</b>	<b>154,603</b>	-	-	<b>2.00</b>	<b>149,747</b>	-	-



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

Student Services Counseling & Career Guidance Asian Pacific Islander 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	-	-	-	-	0.06	5,323	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.90	62,365	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.34	8,542	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	525	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	13,460	-	-	-	-	-	-
<i>Expenditures</i>	-	-	-	-	<b>0.40</b>	<b>27,850</b>	-	-	<b>0.90</b>	<b>62,365</b>	-	-

Black Studies	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.02	70,040	-	-	1.16	78,639	-	-	1.05	72,842	-	-
Support Staff Salaries	0.82	34,387	-	-	0.80	32,656	-	-	0.86	35,935	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.07	1,846	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.01	281	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	314	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,188	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,000	-	-	-	22,420	-	-	-	30,000	-	-
<i>Expenditures</i>	<b>1.84</b>	<b>134,427</b>	-	-	<b>2.05</b>	<b>138,344</b>	-	-	<b>1.91</b>	<b>138,777</b>	-	-



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

Student Services Counseling & Career Guidance Chicano Studies	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.08	74,242	-	-	1.24	83,523	-	-	1.11	77,212	-	-
Support Staff Salaries	0.82	34,388	-	-	0.98	39,951	-	-	0.86	35,936	-	-
GA/TA Salaries	-	-	-	-	0.02	1,199	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	0.13	4,996	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,458	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,000	-	3,000	-	48,335	-	3,000	-	30,000	-	3,000
<b>Expenditures</b>	<b>1.90</b>	<b>138,630</b>	<b>-</b>	<b>3,000</b>	<b>2.37</b>	<b>180,462</b>	<b>-</b>	<b>3,000</b>	<b>1.97</b>	<b>143,148</b>	<b>-</b>	<b>3,000</b>

Counseling & Student Development	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	10.30	709,204	-	-	8.65	584,433	-	-	9.85	685,446	-	-
Support Staff Salaries	1.07	44,729	-	-	0.96	39,197	-	-	0.80	33,424	-	-
GA/TA Salaries	1.15	55,846	-	-	1.46	70,453	-	-	1.15	56,963	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	13	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	15,250	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	282,299	-	8,000	-	305,583	-	9,000	-	298,858	-	9,000
<b>Expenditures</b>	<b>12.52</b>	<b>1,092,078</b>	<b>-</b>	<b>8,000</b>	<b>11.07</b>	<b>1,014,929</b>	<b>-</b>	<b>9,000</b>	<b>11.80</b>	<b>1,074,691</b>	<b>-</b>	<b>9,000</b>

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



Student Services Counseling & Career Guidance International Programs	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.67	114,826	-	-	1.61	108,848	-	-	1.75	122,129	-	-
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	-	2,659	-	-	-	13,478	-	-	-	2,659	-	-
<b>Expenditures</b>	<b>1.67</b>	<b>117,485</b>	-	-	<b>1.61</b>	<b>122,326</b>	-	-	<b>1.75</b>	<b>124,788</b>	-	-

  

LGBT Programs	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.13	77,518	-	-	0.94	63,387	-	-	1.16	80,619	-	-
Support Staff Salaries	0.82	34,387	-	-	0.97	39,357	-	-	0.86	35,935	-	-
GA/TA Salaries	-	-	-	-	0.12	5,913	0.06	3,072	-	-	0.06	3,000
Student Salaries	-	-	-	-	0.66	16,398	0.05	1,362	-	-	0.05	1,300
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	0.02	509	-	-	0.02	500
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	28	-	-	-	100
Travel	-	-	-	-	-	1,537	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,000	-	8,000	-	45,281	-	-	-	30,000	-	-
<b>Expenditures</b>	<b>1.95</b>	<b>141,905</b>	-	<b>8,000</b>	<b>2.69</b>	<b>171,873</b>	<b>0.13</b>	<b>4,971</b>	<b>2.02</b>	<b>146,554</b>	<b>0.13</b>	<b>4,900</b>

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



Student Services Counseling & Career Guidance Placement 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	-	-	-	-	-	-	0.07	6,000	-	-	0.06	6,000
Part-time Faculty Salaries	-	-	-	-	-	-	-	250	-	-	-	250
Professional Salaries	1.52	104,698	-	-	1.91	128,824	0.22	15,157	1.48	102,705	0.22	15,157
Support Staff Salaries	1.91	80,346	-	-	2.21	89,936	-	-	1.93	80,748	-	-
GA/TA Salaries	-	-	-	-	-	-	0.52	25,000	-	-	0.51	25,000
Student Salaries	-	-	-	-	-	-	3.74	93,407	-	-	3.74	93,407
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	223	-	100	-	-	-	100
Fringes - Other	-	-	-	-	-	-	-	8,983	-	-	-	9,349
Travel	-	-	-	-	-	6,469	-	1,500	-	-	-	1,500
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	34,000	-	-	-	-
Other Supplies and Expenses	-	24,553	-	-	-	17,584	-	71,515	-	24,553	-	49,237
<i>Expenditures</i>	<b>3.43</b>	<b>209,597</b>	-	-	<b>4.13</b>	<b>243,036</b>	<b>4.55</b>	<b>255,912</b>	<b>3.41</b>	<b>208,006</b>	<b>4.53</b>	<b>200,000</b>

  

Student Diversity & Outreach	Operating Budget 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	3.82	263,164	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.91	80,278	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	270,836	-	155,000	-	-	-	-	-	-	-	-
<i>Expenditures</i>	<b>5.73</b>	<b>614,278</b>	-	<b>155,000</b>	-	-	-	-	-	-	-	-



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



Student Services Counseling & Career Guidance University Student Accessibility Services	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.51	172,586	-	-	1.43	96,772	-	-	2.58	179,490	-	-
Support Staff Salaries	0.91	38,332	-	-	1.10	44,811	-	-	1.00	41,860	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	30	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	36,648	-	-	-	137,502	-	-	-	36,648	-	-
<b>Expenditures</b>	<b>3.42</b>	<b>247,566</b>	-	-	<b>2.53</b>	<b>279,115</b>	-	-	<b>3.58</b>	<b>257,998</b>	-	-

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



Student Services Financial Aid Administration	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	14.66	1,009,340	-	-	14.55	983,560	-	-	16.81	1,170,434	-	-
Support Staff Salaries	5.82	244,488	-	-	6.56	266,667	-	-	5.32	222,823	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.11	2,763	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	0.15	5,424	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.11	2,809	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	17,018	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	141,310	-	-	-	159,540	-	-	-	141,310	-	-
<i>Expenditures</i>	<b>20.48</b>	<b>1,395,138</b>	-	-	<b>21.48</b>	<b>1,437,781</b>	-	-	<b>22.13</b>	<b>1,534,567</b>	-	-

  

Consumer Information	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.11	2,652	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	0.15	5,424	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.11	2,809	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	17,018	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	99,844	-	-	-	155,337	-	-	-	99,844	-	-
<i>Expenditures</i>	-	<b>99,844</b>	-	-	<b>0.37</b>	<b>183,240</b>	-	-	-	<b>99,844</b>	-	-

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



Student Services Financial Aid Administration Financial Aid	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	14.66	1,009,340	-	-	14.55	983,560	-	-	16.81	1,170,434	-	-
Support Staff Salaries	5.82	244,488	-	-	6.56	266,667	-	-	5.32	222,823	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,292	-	-	-	19,833	-	-	-	18,292	-	-
<i>Expenditures</i>	<b>20.48</b>	<b>1,272,120</b>	-	-	<b>21.11</b>	<b>1,270,060</b>	-	-	<b>22.13</b>	<b>1,411,549</b>	-	-

Financial Aid Overaward	Operating Budget 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	-	-	-	-	-	111	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,674	-	-	-	5,000	-	-	-	13,674	-	-
<i>Expenditures</i>	-	<b>13,674</b>	-	-	-	<b>5,111</b>	-	-	-	<b>13,674</b>	-	-

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

Student Services Financial Aid Administration Financial Aid Write-off	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,500	-	-	-	-20,630	-	-	-	9,500	-	-
Expenditures	-	9,500	-	-	-	-20,630	-	-	-	9,500	-	-

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



Student Services Student Admissions	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	18.35	1,263,299	-	-	15.24	1,029,819	-	-	21.39	1,489,455	-	-
Support Staff Salaries	14.28	599,485	-	-	14.43	586,449	-	-	16.33	683,776	-	-
GA/TA Salaries	0.37	17,819	-	-	0.08	3,768	-	-	0.37	18,175	-	-
Student Salaries	-	-	-	-	5.10	127,201	-	-	3.43	85,717	-	-
Federal Work Student Salaries	-	-	-	-	0.40	15,022	-	-	0.19	5,431	-	-
State Work Study Salaries	-	-	-	-	0.25	6,345	-	-	0.03	749	-	-
Other Salaries	-	-	-	-	0.29	11,748	-	-	0.04	1,553	-	-
Fringes - Other	-	-	-	-	-	21,593	-	-	-	21,600	-	-
Travel	-	-	-	-	-	126,919	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,047,171	-	3,000	-	1,212,866	-	3,940	-	1,057,409	-	3,500
<i>Expenditures</i>	<b>33.00</b>	<b>2,927,774</b>	-	<b>3,000</b>	<b>35.79</b>	<b>3,141,730</b>	-	<b>3,940</b>	<b>41.78</b>	<b>3,363,865</b>	-	<b>3,500</b>

  

Admissions	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	18.35	1,263,299	-	-	15.24	1,029,819	-	-	21.39	1,489,455	-	-
Support Staff Salaries	14.28	599,485	-	-	14.43	586,449	-	-	16.33	683,776	-	-
GA/TA Salaries	0.37	17,819	-	-	0.08	3,768	-	-	0.37	18,175	-	-
Student Salaries	-	-	-	-	5.10	127,201	-	-	3.43	85,717	-	-
Federal Work Student Salaries	-	-	-	-	0.40	15,022	-	-	0.19	5,431	-	-
State Work Study Salaries	-	-	-	-	0.25	6,345	-	-	0.03	749	-	-
Other Salaries	-	-	-	-	0.29	11,748	-	-	0.04	1,553	-	-
Fringes - Other	-	-	-	-	-	21,593	-	-	-	21,600	-	-
Travel	-	-	-	-	-	126,919	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,047,171	-	3,000	-	1,212,866	-	3,940	-	1,057,409	-	3,500
<i>Expenditures</i>	<b>33.00</b>	<b>2,927,774</b>	-	<b>3,000</b>	<b>35.79</b>	<b>3,141,730</b>	-	<b>3,940</b>	<b>41.78</b>	<b>3,363,865</b>	-	<b>3,500</b>

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

Student Services Student Records	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	9.31	640,642	-	-	7.06	477,025	-	-	8.20	570,743	-	-
Support Staff Salaries	7.53	316,347	-	-	6.62	269,198	-	-	6.92	289,635	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.28	7,069	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	0.02	730	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.02	532	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	222	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	16,025	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	98,460	-	-	-	50,000	-	-	-	98,460	-	-
Expenditures	16.84	1,055,449	-	-	14.01	820,801	-	-	15.12	958,838	-	-

  

Registrar	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	9.31	640,642	-	-	7.06	477,025	-	-	8.20	570,743	-	-
Support Staff Salaries	7.53	316,347	-	-	6.62	269,198	-	-	6.92	289,635	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.28	7,069	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	0.02	730	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.02	532	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	222	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	16,025	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	98,460	-	-	-	50,000	-	-	-	98,460	-	-
Expenditures	16.84	1,055,449	-	-	14.01	820,801	-	-	15.12	958,838	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

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-Administration and Finance	6.82	449,568	-	-	10.87	711,016	-	-	11.42	774,242	-	-
13-Board of Regents	1.80	177,667	-	-	1.87	219,401	-	-	1.86	182,635	-	-
13-Government Relations	5.67	418,049	-	-	5.49	509,760	-	-	5.85	434,362	-	-
13-Information & Communication Technologies	2.60	229,475	-	-	2.66	1,640,772	-	-	2.62	236,495	-	-
13-Institutional Analysis	5.20	415,548	-	-	5.30	455,831	-	-	5.35	430,033	-	-
13-Legal Expense	14.73	1,183,682	-	-	14.70	1,200,050	-	-	13.92	991,523	-	-
13-NMSU Employee Council	-	7,676	-	-	-	79,481	-	-	-	7,676	-	-
13-President's Office	19.25	1,625,395	-	630,000	22.93	1,965,594	-	1,187,281	19.00	1,618,753	-	1,000,000
13-Provost's Office	10.69	788,609	-	-	10.02	858,793	-	-	11.85	886,320	-	-
13-Provost's/President's	-	-	-	-	-	-	0.07	6,405	-	-	0.06	6,300
13-Real Estate & Water Development	3.48	266,520	-	-	3.76	277,222	-	-	3.60	277,864	-	-
13-Sr. Vice President Administration & Finance	-	-	-	-	-	-	-	-	-	-	-	-
13-University Sponsored Activities	-	8,400	-	-	-	5,000	-	-	-	8,400	-	-
13-Vice President for Economic Development	-	-	-	-	-	-	-	-	-	-	-	-
13-Vice President for Research	9.81	678,321	-	-	10.50	748,454	-	-	10.76	739,423	-	-
13-Vice President for University Advancement	-	-	-	8,000	-	-	-	29,256	-	-	-	13,000
13-VP Student Success	11.00	784,940	-	-	10.98	948,253	-	-	11.26	810,065	-	-
Total Executive Management	91.05	7,033,850	-	638,000	99.08	9,619,627	0.07	1,222,942	97.49	7,397,791	0.06	1,019,300
Fiscal Operations	-	-	-	-	-	-	-	-	-	-	-	-
13-Aggie Service Center	16.90	1,098,751	-	-	15.27	912,627	-	-	16.32	1,041,804	-	-
13-Audit Services	4.11	323,017	-	-	3.24	241,698	-	-	4.38	344,656	-	-
13-Business Office	71.32	5,396,256	-	-	69.18	5,178,551	-	-	75.73	5,647,499	-	-
13-External Auditing	-	221,100	-	-	-	376,365	-	-	-	221,100	-	-
13-NM Student Assistance Foundation	-	150,000	-	-	-	36,323	-	-	-	150,000	-	-
13-Uncollectible Accounts	-	670,740	-	-	-	670,757	-	-	-	670,740	-	-
Total Fiscal Operations	92.33	7,859,864	-	-	87.69	7,416,321	-	-	96.43	8,075,799	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

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
General Admin & Logistical Services	-	-	-	-	-	-	-	-	-	-	-	-
13-Human Resources	22.79	1,493,244	-	-	22.00	1,644,556	-	-	24.82	1,636,728	-	-
13-Mail Services	1.73	96,698	-	-	2.30	119,750	-	-	1.80	99,599	-	-
13-Office of Institutional Equity	8.20	598,241	-	-	6.79	508,502	-	-	8.35	615,305	-	-
13-Payroll Services	15.79	913,060	-	-	17.54	984,171	-	-	16.23	949,959	-	-
13-Procurement Services	9.07	577,460	-	-	10.13	629,379	-	-	9.77	645,762	-	-
13-Property Office	0.28	31,416	-	-	0.30	25,974	-	-	1.09	65,620	-	-
13-University Police	40.84	2,071,143	-	4,000	53.73	2,726,886	-	4,000	43.47	2,211,809	-	4,000
Total General Admin & Logistical Services	98.70	5,781,262	-	4,000	112.79	6,639,218	-	4,000	105.53	6,224,782	-	4,000
Public Relations/Development	-	-	-	-	-	-	-	-	-	-	-	-
13-Administrative Publications	-	-	-	-	-	-	-	-	-	-	-	-
13-Advancement Services	-	3,400,000	-	-	-	3,400,000	-	-	-	3,400,000	-	-
13-Alumni Relations	-	-	-	15,000	-	-	-	24,294	-	-	-	17,000
13-Commencement/Diplomas	-	142,649	-	-	0.09	161,217	-	-	-	142,649	-	-
13-Development	-	20,000	-	1,000	-	13,733	-	3,000	-	20,000	-	3,000
13-Dues & Memberships	-	178,960	-	-	-	228,887	-	-	-	178,960	-	-
13-Honorary Degree Recipient	-	4,000	-	-	-	-	-	-	-	4,000	-	-
13-Marketing & Communications	22.51	1,854,719	-	140,000	30.66	2,987,809	0.02	143,915	23.45	1,929,647	-	140,000
13-Presidential Events	-	17,077	-	-	-	700	-	-	-	17,077	-	-
13-Sports Information	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Relations/Development	22.51	5,617,405	-	156,000	30.75	6,792,346	0.02	171,209	23.45	5,692,333	-	160,000
Other Items Not Included in Exhibit 13A's	-	-	-	-	-	-	-	-	-	-	-	-
13-Computer Services	-	1,870,812	-	-	-	2,023,703	-	-	-	2,272,402	-	-
13-Fringe Benefits	-	8,292,384	-	-	-	18,602,814	-	-	-	8,920,772	-	-
13-Unallocated	-	1,832,752	-	-	-	1,552,630	-	450,000	-	1,902,677	-	-
13-Federal Work-Study Salaries	-	-	3.64	30,000	-	-	0.96	35,800	-	-	1.26	36,100
13-State Work-Study Salaries	-	-	-	-	-	-	1.38	34,400	-	-	0.49	12,300
Total Other Items Not Included in Exhibit 13A's	-	11,995,948	3.64	90,800	-	22,179,147	2.34	520,200	-	13,095,851	1.75	48,400
Less Institutional Support Charged to:	-	-	-	-	-	-	-	-	-	-	-	-
13-Auxiliary Enterprises	-	(1,338,100)	-	-	-	(1,338,100)	-	-	-	(1,229,000)	-	-





Exhibit 13. Summary of Expenditures for Institutional Support

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
Less Institutional Support Charged to:	-	-	-	-	-	-	-	-	-	-	-	-
13-Auxiliary Enterprises	-	(1,338,100)	-	-	-	(1,338,100)	-	-	-	(1,229,000)	-	-
13-Community Colleges/Dept. Applied Charge	-	(3,319,400)	-	-	-	(3,319,400)	-	-	-	(3,500,600)	-	-
13-Independent Operations	-	(962,900)	-	-	-	(962,900)	-	-	-	(1,028,600)	-	-
13-Intercollegiate Athletics	-	(1,004,400)	-	-	-	(1,004,400)	-	-	-	(1,233,500)	-	-
13-Non I & G Units	-	(4,762,514)	-	-	-	(4,816,526)	-	-	-	(5,245,603)	-	-
Total Less Institutional Support Charged to:	-	(11,387,314)	-	-	-	(11,441,326)	-	-	-	(12,237,303)	-	-
Net Expense for Institutional Support in I&G (Exh 2)	304.59	26,901,015	3.64	888,800	330.31	41,205,333	2.43	1,918,351	322.90	28,249,253	1.81	1,231,700



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	-	-	-	-	0.36	32,918	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.03	3,000	-	-	-	-	-	-
Professional Salaries	221.13	15,221,292	-	-	220.05	14,872,194	0.02	1,313	235.24	16,377,502	0.02	1,300
Support Staff Salaries	82.89	3,480,390	-	-	96.13	3,908,052	0.05	1,862	87.37	3,657,021	0.04	1,800
GA/TA Salaries	-	-	-	-	0.21	10,114	-	-	0.29	14,433	-	-
Student Salaries	0.57	14,433	-	-	9.71	242,205	-	-	-	-	-	-
Federal Work Student Salaries	-	-	1.20	30,000	0.31	11,954	0.96	35,800	-	-	1.26	36,100
State Work Study Salaries	-	-	2.44	60,800	0.17	4,319	1.38	34,400	-	-	0.49	12,300
Other Salaries	-	-	-	-	5.16	210,391	0.02	800	-	-	-	-
Expenditures	304.59	18,716,115	3.64	90,800	332.13	19,295,147	2.43	74,175	322.90	20,048,956	1.81	51,500



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	-	-	-	-	0.36	32,918	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.03	3,000	-	-	-	-	-	-
Professional Salaries	221.13	15,221,292	-	-	220.05	14,872,194	0.02	1,313	235.24	16,377,502	0.02	1,300
Support Staff Salaries	82.89	3,480,390	-	-	96.13	3,908,052	0.05	1,862	87.37	3,657,021	0.04	1,800
GA/TA Salaries	-	-	-	-	0.21	10,114	-	-	0.29	14,433	-	-
Student Salaries	0.57	14,433	-	-	9.71	242,205	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	0.31	11,954	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.17	4,319	-	-	-	-	-	-
Other Salaries	-	-	-	-	3.34	136,553	0.02	800	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	1,406	-	-	-	1,200
Travel	-	-	-	55,000	-	345,795	-	18,649	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	605,000	-	9,240	-	-	-	-	-	-
Other Supplies and Expenses	-	7,576,266	-	138,000	-	10,891,168	-	1,374,121	-	7,341,749	-	1,179,000
<b>Expenditures</b>	<b>304.59</b>	<b>26,292,381</b>	<b>-</b>	<b>798,000</b>	<b>330.31</b>	<b>30,467,512</b>	<b>0.09</b>	<b>1,398,151</b>	<b>322.90</b>	<b>27,390,705</b>	<b>0.06</b>	<b>1,183,300</b>



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

Institutional Support 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	-	-	-	-	0.36	32,918	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.03	3,000	-	-	-	-	-	-
Professional Salaries	84.72	5,831,769	-	-	88.28	5,967,948	0.02	1,313	90.86	6,325,809	0.02	1,300
Support Staff Salaries	6.33	265,869	-	-	7.17	291,590	0.05	1,862	6.63	277,451	0.04	1,800
GA/TA Salaries	-	-	-	-	-	-	-	-	-	89	-	-
Student Salaries	-	89	-	-	1.54	38,409	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.70	69,416	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	1,230	-	-	-	1,200
Travel	-	-	-	25,000	-	277,478	-	5,246	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	605,000	-	9,240	-	-	-	-	-	-
Other Supplies and Expenses	-	936,123	-	8,000	-	2,929,628	-	1,213,291	-	794,442	-	1,015,000
<i>Expenditures</i>	<b>91.05</b>	<b>7,033,850</b>	-	<b>638,000</b>	<b>99.08</b>	<b>9,619,627</b>	<b>0.07</b>	<b>1,222,942</b>	<b>97.49</b>	<b>7,397,791</b>	<b>0.06</b>	<b>1,019,300</b>



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

Institutional Support Administration and Finance	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.09	418,910	-	-	10.00	675,568	-	-	10.66	742,358	-	-
Support Staff Salaries	0.73	30,658	-	-	0.87	35,448	-	-	0.76	31,884	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
<i>Expenditures</i>	<b>6.82</b>	<b>449,568</b>	-	-	<b>10.87</b>	<b>711,016</b>	-	-	<b>11.42</b>	<b>774,242</b>	-	-

  

Board of Regents	Operating Budget 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	1.80	124,212	-	-	1.87	126,258	-	-	1.86	129,180	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	38,238	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	53,455	-	-	-	54,905	-	-	-	53,455	-	-
<i>Expenditures</i>	<b>1.80</b>	<b>177,667</b>	-	-	<b>1.87</b>	<b>219,401</b>	-	-	<b>1.86</b>	<b>182,635</b>	-	-

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



Institutional Support Executive Management Government 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	4.67	321,284	-	-	4.80	324,693	-	-	4.85	337,835	-	-
Support Staff Salaries	1.00	41,946	-	-	0.68	27,563	-	-	1.00	41,708	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	553	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	60,642	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	54,819	-	-	-	96,309	-	-	-	54,819	-	-
<i>Expenditures</i>	<b>5.67</b>	<b>418,049</b>	-	-	<b>5.49</b>	<b>509,760</b>	-	-	<b>5.85</b>	<b>434,362</b>	-	-
Information & Communication Technologies	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.60	178,837	-	-	2.66	180,000	-	-	2.62	182,520	-	-
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	-	50,638	-	-	-	1,457,772	-	-	-	53,975	-	-
<i>Expenditures</i>	<b>2.60</b>	<b>229,475</b>	-	-	<b>2.66</b>	<b>1,640,772</b>	-	-	<b>2.62</b>	<b>236,495</b>	-	-

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



Institutional Support Executive Management Institutional Analysis	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.20	358,194	-	-	5.30	358,023	-	-	5.35	372,679	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	6,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	57,354	-	-	-	91,808	-	-	-	57,354	-	-
<i>Expenditures</i>	<b>5.20</b>	<b>415,548</b>	-	-	<b>5.30</b>	<b>455,831</b>	-	-	<b>5.35</b>	<b>430,033</b>	-	-

  

Legal Expense	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.70	943,105	-	-	14.06	950,590	-	-	12.85	894,235	-	-
Support Staff Salaries	1.03	43,228	-	-	0.64	26,214	-	-	1.07	44,957	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	197,349	-	-	-	223,246	-	-	-	52,331	-	-
<i>Expenditures</i>	<b>14.73</b>	<b>1,183,682</b>	-	-	<b>14.70</b>	<b>1,200,050</b>	-	-	<b>13.92</b>	<b>991,523</b>	-	-

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



Institutional Support Executive Management NMSU Employee Council	Operating Budget 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	-	-	-	-	-	2,593	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,676	-	-	-	76,888	-	-	-	7,676	-	-
<i>Expenditures</i>	-	<b>7,676</b>	-	-	-	<b>79,481</b>	-	-	-	<b>7,676</b>	-	-
President'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	18.25	1,256,522	-	-	19.60	1,325,014	-	-	17.90	1,245,899	-	-
Support Staff Salaries	1.00	42,005	-	-	1.79	72,629	-	-	1.10	45,986	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.34	8,483	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.20	48,962	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	25,000	-	101,626	-	4,154	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	605,000	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	326,868	-	-	-	408,880	-	1,183,127	-	326,868	-	1,000,000
<i>Expenditures</i>	<b>19.25</b>	<b>1,625,395</b>	-	<b>630,000</b>	<b>22.93</b>	<b>1,965,594</b>	-	<b>1,187,281</b>	<b>19.00</b>	<b>1,618,753</b>	-	<b>1,000,000</b>



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



Institutional Support Executive Management Provost'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	-	-	-	-	0.36	32,918	-	-	-	-	-	-
Professional Salaries	9.75	670,893	-	-	8.10	547,364	-	-	10.85	755,661	-	-
Support Staff Salaries	0.94	39,572	-	-	1.15	46,619	-	-	1.00	41,718	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.38	15,317	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	20,896	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	9,240	-	-	-	-	-	-
Other Supplies and Expenses	-	78,144	-	-	-	183,439	-	-	-	88,941	-	-
<i>Expenditures</i>	<b>10.69</b>	<b>788,609</b>	-	-	<b>10.02</b>	<b>858,793</b>	-	-	<b>11.85</b>	<b>886,320</b>	-	-
Provost's/President's	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	0.02	1,313	-	-	0.02	1,300
Support Staff Salaries	-	-	-	-	-	-	0.05	1,862	-	-	0.04	1,800
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	1,230	-	-	-	1,200
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	2,000	-	-	-	2,000
<i>Expenditures</i>	-	-	-	-	-	-	<b>0.07</b>	<b>6,405</b>	-	-	<b>0.06</b>	<b>6,300</b>

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



Institutional Support Executive Management Real Estate & Water 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	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.48	239,397	-	-	3.69	249,715	-	-	3.60	250,741	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.07	1,775	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	10,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,123	-	-	-	15,732	-	-	-	27,123	-	-
<b>Expenditures</b>	<b>3.48</b>	<b>266,520</b>	-	-	<b>3.76</b>	<b>277,222</b>	-	-	<b>3.60</b>	<b>277,864</b>	-	-

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



Institutional Support Executive Management University Sponsored Activities	Operating Budget 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	-	8,400	-	-	-	5,000	-	-	-	8,400	-	-
Expenditures	-	8,400	-	-	-	5,000	-	-	-	8,400	-	-

  

Vice President for Research	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	9.17	631,540	-	-	9.74	658,640	-	-	10.09	702,366	-	-
Support Staff Salaries	0.64	26,832	-	-	0.76	31,023	-	-	0.67	27,905	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	89	-	-
Student Salaries	-	89	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,860	-	-	-	58,791	-	-	-	9,063	-	-
Expenditures	9.81	678,321	-	-	10.50	748,454	-	-	10.76	739,423	-	-

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



Institutional Support Executive Management VP Student Success	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	10.01	688,875	-	-	8.46	572,083	-	-	10.23	712,335	-	-
Support Staff Salaries	0.99	41,628	-	-	1.28	52,094	-	-	1.03	43,293	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.13	28,151	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.11	4,584	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	34,483	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	54,437	-	-	-	256,858	-	-	-	54,437	-	-
<b>Expenditures</b>	<b>11.00</b>	<b>784,940</b>	-	-	<b>10.98</b>	<b>948,253</b>	-	-	<b>11.26</b>	<b>810,065</b>	-	-
Vice President for University Advancement	Operating Budget 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	-	-	-	-	-	-	-	1,092	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	8,000	-	-	-	28,164	-	-	-	13,000
<b>Expenditures</b>	-	-	-	<b>8,000</b>	-	-	-	<b>29,256</b>	-	-	-	<b>13,000</b>

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



Institutional Support 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	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	73.46	5,056,500	-	-	64.48	4,357,375	-	-	76.42	5,320,004	-	-
Support Staff Salaries	18.87	792,221	-	-	20.79	845,260	-	-	20.01	837,488	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.97	49,121	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	0.17	6,382	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.17	4,319	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.11	4,436	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	39,806	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,011,143	-	-	-	2,109,622	-	-	-	1,918,307	-	-
<i>Expenditures</i>	<b>92.33</b>	<b>7,859,864</b>	-	-	<b>87.69</b>	<b>7,416,321</b>	-	-	<b>96.43</b>	<b>8,075,799</b>	-	-
Aggie Service 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	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.07	899,554	-	-	10.29	695,183	-	-	11.54	803,323	-	-
Support Staff Salaries	3.83	160,698	-	-	4.98	202,600	-	-	4.78	199,982	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,499	-	-	-	14,844	-	-	-	38,499	-	-
<i>Expenditures</i>	<b>16.90</b>	<b>1,098,751</b>	-	-	<b>15.27</b>	<b>912,627</b>	-	-	<b>16.32</b>	<b>1,041,804</b>	-	-

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

Institutional Support Fiscal Operations Audit 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	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.11	283,016	-	-	3.24	218,820	-	-	4.38	304,655	-	-
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	-	40,001	-	-	-	21,878	-	-	-	40,001	-	-
<i>Expenditures</i>	<b>4.11</b>	<b>323,017</b>	-	-	<b>3.24</b>	<b>241,698</b>	-	-	<b>4.38</b>	<b>344,656</b>	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	56.28	3,873,930	-	-	50.95	3,443,372	-	-	60.50	4,212,026	-	-
Support Staff Salaries	15.04	631,523	-	-	15.81	642,660	-	-	15.23	637,506	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.97	49,121	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	0.17	6,382	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.17	4,319	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.11	4,436	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	38,806	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	890,803	-	-	-	989,455	-	-	-	797,967	-	-
<i>Expenditures</i>	<b>71.32</b>	<b>5,396,256</b>	-	-	<b>69.18</b>	<b>5,178,551</b>	-	-	<b>75.73</b>	<b>5,647,499</b>	-	-

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



Institutional Support Fiscal Operations External Auditing	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
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	-	221,100	-	-	-	376,365	-	-	-	221,100	-	-
<i>Expenditures</i>	-	<b>221,100</b>	-	-	-	<b>376,365</b>	-	-	-	<b>221,100</b>	-	-

  

NM Student Assistance Foundation	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
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	-	150,000	-	-	-	36,323	-	-	-	150,000	-	-
<i>Expenditures</i>	-	<b>150,000</b>	-	-	-	<b>36,323</b>	-	-	-	<b>150,000</b>	-	-

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



Institutional Support Fiscal Operations Uncollectible Accounts	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
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	-	670,740	-	-	-	670,757	-	-	-	670,740	-	-
<i>Expenditures</i>	-	<b>670,740</b>	-	-	-	<b>670,757</b>	-	-	-	<b>670,740</b>	-	-



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



Institutional Support 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	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	43.97	3,026,527	-	-	48.21	3,257,232	-	-	48.21	3,356,561	-	-
Support Staff Salaries	54.16	2,273,897	-	-	62.54	2,542,339	-	-	57.03	2,387,383	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.29	14,344	-	-
Student Salaries	0.57	14,344	-	-	0.54	13,401	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	0.06	2,403	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.44	58,768	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	14,566	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	466,494	-	4,000	-	750,509	-	4,000	-	466,494	-	4,000
<i>Expenditures</i>	<b>98.70</b>	<b>5,781,262</b>	-	<b>4,000</b>	<b>112.79</b>	<b>6,639,218</b>	-	<b>4,000</b>	<b>105.53</b>	<b>6,224,782</b>	-	<b>4,000</b>

Human Resources	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	16.58	1,140,999	-	-	15.11	1,021,148	-	-	18.24	1,269,945	-	-
Support Staff Salaries	6.21	260,745	-	-	6.89	279,877	-	-	6.58	275,283	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	44	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,100	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	91,500	-	-	-	342,387	-	-	-	91,500	-	-
<i>Expenditures</i>	<b>22.79</b>	<b>1,493,244</b>	-	-	<b>22.00</b>	<b>1,644,556</b>	-	-	<b>24.82</b>	<b>1,636,728</b>	-	-



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

Institutional Support General Admin & Logistical Services Mail 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	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.22	15,000	-	-	-	-	-	-
Support Staff Salaries	1.73	72,538	-	-	2.08	84,719	-	-	1.80	75,439	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,160	-	-	-	20,031	-	-	-	24,160	-	-
<b>Expenditures</b>	<b>1.73</b>	<b>96,698</b>	-	-	<b>2.30</b>	<b>119,750</b>	-	-	<b>1.80</b>	<b>99,599</b>	-	-

  

Office of Institutional Equity	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.20	564,216	-	-	6.31	426,344	-	-	8.35	581,280	-	-
Support Staff Salaries	-	-	-	-	0.48	19,533	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,025	-	-	-	62,625	-	-	-	34,025	-	-
<b>Expenditures</b>	<b>8.20</b>	<b>598,241</b>	-	-	<b>6.79</b>	<b>508,502</b>	-	-	<b>8.35</b>	<b>615,305</b>	-	-

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



Institutional Support General Admin & Logistical Services Payroll Services	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.96	548,249	-	-	9.00	607,977	-	-	8.45	588,409	-	-
Support Staff Salaries	7.83	328,766	-	-	8.53	346,841	-	-	7.78	325,505	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	595	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	36,045	-	-	-	28,758	-	-	-	36,045	-	-
<i>Expenditures</i>	<b>15.79</b>	<b>913,060</b>	-	-	<b>17.54</b>	<b>984,171</b>	-	-	<b>16.23</b>	<b>949,959</b>	-	-
Procurement 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	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.64	456,960	-	-	7.58	512,006	-	-	7.44	517,750	-	-
Support Staff Salaries	1.86	77,991	-	-	1.95	79,404	-	-	2.04	85,503	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.29	14,344	-	-
Student Salaries	0.57	14,344	-	-	0.54	13,401	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	0.06	2,403	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,475	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,165	-	-	-	19,690	-	-	-	28,165	-	-
<i>Expenditures</i>	<b>9.07</b>	<b>577,460</b>	-	-	<b>10.13</b>	<b>629,379</b>	-	-	<b>9.77</b>	<b>645,762</b>	-	-

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



Institutional Support General Admin & Logistical Services Property 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	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.28	19,538	-	-	0.30	20,063	-	-	0.29	20,320	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.80	33,422	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,878	-	-	-	5,911	-	-	-	11,878	-	-
<i>Expenditures</i>	<b>0.28</b>	<b>31,416</b>	-	-	<b>0.30</b>	<b>25,974</b>	-	-	<b>1.09</b>	<b>65,620</b>	-	-
University Police	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.31	296,565	-	-	9.69	654,694	-	-	5.44	378,857	-	-
Support Staff Salaries	36.53	1,533,857	-	-	42.61	1,731,965	-	-	38.03	1,592,231	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.43	58,129	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	10,991	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	240,721	-	4,000	-	271,107	-	4,000	-	240,721	-	4,000
<i>Expenditures</i>	<b>40.84</b>	<b>2,071,143</b>	-	<b>4,000</b>	<b>53.73</b>	<b>2,726,886</b>	-	<b>4,000</b>	<b>43.47</b>	<b>2,211,809</b>	-	<b>4,000</b>

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

Institutional Support 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	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	18.98	1,306,496	-	-	19.08	1,289,639	-	-	19.75	1,375,128	-	-
Support Staff Salaries	3.53	148,403	-	-	5.63	228,863	-	-	3.70	154,699	-	-
GA/TA Salaries	-	-	-	-	0.21	10,114	-	-	-	-	-	-
Student Salaries	-	-	-	-	5.66	141,274	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	0.08	3,169	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.09	3,933	0.02	800	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	176	-	-	-	-
Travel	-	-	-	30,000	-	13,945	-	13,403	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,162,506	-	126,000	-	5,101,409	-	156,830	-	4,162,506	-	160,000
Expenditures	22.51	5,617,405	-	156,000	30.75	6,792,346	0.02	171,209	23.45	5,692,333	-	160,000
Advancement 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	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,400,000	-	-	-	3,400,000	-	-	-	3,400,000	-	-
Expenditures	-	3,400,000	-	-	-	3,400,000	-	-	-	3,400,000	-	-

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



Institutional Support Public Relations/Development Alumni 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	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	15,000	-	-	-	24,294	-	-	-	17,000
<i>Expenditures</i>	-	-	-	<b>15,000</b>	-	-	-	<b>24,294</b>	-	-	-	<b>17,000</b>

Commencement/Diplomas	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.09	3,739	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,796	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	142,649	-	-	-	153,682	-	-	-	142,649	-	-
<i>Expenditures</i>	-	<b>142,649</b>	-	-	<b>0.09</b>	<b>161,217</b>	-	-	-	<b>142,649</b>	-	-

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



Institutional Support Public Relations/Development 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	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,545	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,000	-	1,000	-	10,188	-	3,000	-	20,000	-	3,000
<i>Expenditures</i>	-	<b>20,000</b>	-	<b>1,000</b>	-	<b>13,733</b>	-	<b>3,000</b>	-	<b>20,000</b>	-	<b>3,000</b>
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	-	-	-	-	-	-	-	-	-	-	-	-
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	-	178,960	-	-	-	228,887	-	-	-	178,960	-	-
<i>Expenditures</i>	-	<b>178,960</b>	-	-	-	<b>228,887</b>	-	-	-	<b>178,960</b>	-	-

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



Institutional Support Public Relations/Development Honorary Degree Recipient	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
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	-	-
<i>Expenditures</i>	-	<b>4,000</b>	-	-	-	-	-	-	-	<b>4,000</b>	-	-

Marketing & 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	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	18.98	1,306,496	-	-	19.08	1,289,639	-	-	19.75	1,375,128	-	-
Support Staff Salaries	3.53	148,403	-	-	5.63	228,863	-	-	3.70	154,699	-	-
GA/TA Salaries	-	-	-	-	0.21	10,114	-	-	-	-	-	-
Student Salaries	-	-	-	-	5.66	141,274	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	0.08	3,169	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	194	0.02	800	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	176	-	-	-	-
Travel	-	-	-	30,000	-	6,604	-	13,403	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	399,820	-	110,000	-	1,307,952	-	129,536	-	399,820	-	140,000
<i>Expenditures</i>	<b>22.51</b>	<b>1,854,719</b>	-	<b>140,000</b>	<b>30.66</b>	<b>2,987,809</b>	<b>0.02</b>	<b>143,915</b>	<b>23.45</b>	<b>1,929,647</b>	-	<b>140,000</b>



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



Institutional Support Public Relations/Development Presidential Events	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
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	-	17,077	-	-	-	700	-	-	-	17,077	-	-
<i>Expenditures</i>	-	<b>17,077</b>	-	-	-	<b>700</b>	-	-	-	<b>17,077</b>	-	-

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

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
Operation and Shops	-	-	-	-	-	-	-	-	-	-	-	-
14-Electrical	15.04	985,460	-	-	15.12	1,018,245	-	-	15.09	1,008,650	-	-
14-Mechanical	15.95	1,127,302	-	-	16.84	1,447,943	-	-	16.63	1,158,752	-	-
14-Solid Waste and Recycling	1.88	237,932	-	-	2.32	353,587	-	-	1.89	241,837	-	-
Total Operation and Shops	32.87	2,350,694	-	-	34.28	2,819,775	-	-	33.61	2,409,239	-	-
Physical Plant Administration	-	-	-	-	-	-	-	-	-	-	-	-
14-Accounting	9.12	497,146	-	-	10.86	570,415	-	-	9.24	515,274	-	-
14-Computer Support	-	-	-	-	-	-	-	-	-	-	-	-
14-Environmental Health Safety Office	17.50	1,360,163	-	-	23.20	2,321,070	-	-	20.46	1,580,119	-	-
14-Facilities and Services	10.05	779,677	-	-	9.30	1,007,696	-	200,000	10.14	836,887	-	200,000
14-Fire Protection	19.40	788,356	-	-	25.19	1,044,397	-	-	15.79	810,778	-	-
14-Heavy Equipment	-	-	-	-	-	-	-	-	-	-	-	-
14-Project Dev-Engineer	1.03	67,979	-	-	1.07	68,745	-	-	1.05	69,414	-	-
14-Sign Shop	-	-	-	-	-	2,725	-	-	-	-	-	-
14-University Architect & Space Management	5.33	360,979	-	-	5.18	362,136	-	-	5.21	360,841	-	-
14-University Material Services	3.03	181,085	-	-	3.69	219,027	-	-	2.82	195,934	-	-
14-Utilities	-	-	-	-	-	-	-	-	-	-	-	-
14-Vehicle Mechanics	3.22	189,918	-	-	4.07	218,143	-	-	3.29	192,017	-	-
Total Physical Plant Administration	68.68	4,225,303	-	-	82.56	5,814,354	-	200,000	68.00	4,561,264	-	200,000
Building Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
14-Access Control	2.97	179,134	-	-	4.14	266,236	-	-	2.95	184,463	-	-
14-Facilities Maintenance	-	-	-	-	-	100	-	-	-	-	-	-
14-Paint Shop	13.04	614,530	-	-	12.80	622,529	-	-	13.44	631,033	-	-
14-Pest Control	-	-	-	-	-	-	-	-	-	-	-	-
14-Structural Maintenance	16.67	906,205	-	-	14.51	890,372	-	-	16.34	891,434	-	-
Total Building Maintenance	32.68	1,699,869	-	-	31.45	1,779,237	-	-	32.73	1,706,930	-	-
Custodial Service	-	-	-	-	-	-	-	-	-	-	-	-
14-Custodial	81.62	3,877,903	-	-	96.56	4,596,960	-	-	85.14	4,015,581	-	-
Total Custodial Service	81.62	3,877,903	-	-	96.56	4,596,960	-	-	85.14	4,015,581	-	-
Landscape & Grounds Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
14-Grounds	20.54	1,239,865	-	-	20.17	1,323,739	-	-	20.47	1,259,709	-	-
Total Landscape & Grounds Maintenance	20.54	1,239,865	-	-	20.17	1,323,739	-	-	20.47	1,259,709	-	-

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

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
Other Items Not Included in Exhibit 14A's	-	-	-	-	-	-	-	-	-	-	-	-
14-Chilled Water	-	3,159,953	-	-	-	3,168,838	-	-	-	3,173,273	-	-
14-Computer Services	-	1,028,345	-	-	-	1,151,663	-	-	-	1,290,102	-	-
14-Electricity (Other Items Not Included in Exhibit ...	-	4,492,692	-	-	-	4,298,439	-	-	-	4,202,875	-	-
14-Fringe Benefits	-	4,675,162	-	-	-	6,591,824	-	-	-	4,860,949	-	-
14-Fuel (Other Items Not Included in Exhibit 14A's)	-	427,115	-	-	-	359,254	-	-	-	265,369	-	-
14-Garbage	-	110,000	-	-	-	112,054	-	-	-	116,489	-	-
14-Geothermal	-	-	-	-	-	-	-	-	-	-	-	-
14-Property Insurance	-	1,040,000	-	-	-	1,040,000	-	-	-	1,040,000	-	-
14-Sewer (Other Items Not Included in Exhibit 14A's)	-	361,013	-	-	-	367,922	-	-	-	372,357	-	-
14-Steam	-	2,000,595	-	-	-	2,582,037	-	-	-	2,586,472	-	-
14-Unallocated	-	387,439	-	-	-	415,342	-	-	-	830,057	-	-
14-Water (Other Items Not Included in Exhibit 14A's)	-	180,000	-	-	-	310,098	-	-	-	314,533	-	-
14-Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
14-State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Items Not Included in Exhibit 14A's	-	17,862,314	-	-	-	20,397,471	-	-	-	19,052,476	-	-
Less O&M Plant Charged to:	-	-	-	-	-	-	-	-	-	-	-	-
14-Non I&G Units	-	(1,186,989)	-	-	-	(1,186,989)	-	-	-	(1,089,529)	-	-
14-Recovery/Departmental Applied Charge	-	(3,447,787)	-	-	-	(3,447,787)	-	-	-	(3,447,787)	-	-
Total Less O&M Plant Charged to:	-	(4,634,776)	-	-	-	(4,634,776)	-	-	-	(4,537,316)	-	-
Net Expense for O&M of Plant in I&G (Exh 2)	236.39	26,621,172	-	-	265.02	32,096,760	-	200,000	239.95	28,467,883	-	200,000



Exhibit 14. Summary of Operation and Maintenance of Plant 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	43.84	3,016,566	-	-	46.70	3,155,882	-	-	48.75	3,392,384	-	-
Support Staff Salaries	179.33	7,528,994	-	-	203.07	8,254,018	-	-	184.21	7,711,989	-	-
GA/TA Salaries	-	-	-	-	0.41	19,788	-	-	6.37	314,444	-	-
Student Salaries	12.60	314,444	-	-	11.23	280,234	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.62	26,336	-	-	3.61	146,861	-	-	0.62	26,336	-	-
Expenditures	236.39	10,886,340	-	-	265.02	11,856,783	-	-	239.95	11,445,153	-	-



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	43.84	3,016,566	-	-	46.70	3,155,882	-	-	48.75	3,392,384	-	-
Support Staff Salaries	179.33	7,528,994	-	-	203.07	8,254,018	-	-	184.21	7,711,989	-	-
GA/TA Salaries	-	-	-	-	0.41	19,788	-	-	6.37	314,444	-	-
Student Salaries	12.60	314,444	-	-	11.23	280,234	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.62	26,336	-	-	3.61	146,861	-	-	0.62	26,336	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	32,312	-	-	-	-	-	-
Utilities	-	-	-	-	-	10,571	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,507,294	-	-	-	4,434,399	-	200,000	-	2,507,570	-	200,000
<b>Expenditures</b>	<b>236.39</b>	<b>13,393,634</b>	<b>-</b>	<b>-</b>	<b>265.02</b>	<b>16,334,065</b>	<b>-</b>	<b>200,000</b>	<b>239.95</b>	<b>13,952,723</b>	<b>-</b>	<b>200,000</b>



## Exhibit 14A. Expenditures for Operation and Maintenance of Plant

Operation and Maintenance of Plant 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	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	37.78	2,600,399	-	-	41.46	2,801,905	-	-	42.53	2,960,129	-	-
Support Staff Salaries	20.86	875,514	-	-	28.97	1,177,686	-	-	20.34	851,469	-	-
GA/TA Salaries	-	-	-	-	0.41	19,788	-	-	5.01	247,563	-	-
Student Salaries	9.92	247,563	-	-	10.23	255,372	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.12	5,200	-	-	1.49	60,527	-	-	0.12	5,200	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	28,413	-	-	-	-	-	-
Utilities	-	-	-	-	-	10,571	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	496,627	-	-	-	1,460,092	-	200,000	-	496,903	-	200,000
<b>Expenditures</b>	<b>68.68</b>	<b>4,225,303</b>	-	-	<b>82.56</b>	<b>5,814,354</b>	-	<b>200,000</b>	<b>68.00</b>	<b>4,561,264</b>	-	<b>200,000</b>

Accounting	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.05	278,542	-	-	4.21	284,254	-	-	4.10	285,229	-	-
Support Staff Salaries	4.65	195,059	-	-	5.57	226,367	-	-	4.93	206,500	-	-
GA/TA Salaries	-	-	-	-	0.41	19,788	-	-	0.21	10,420	-	-
Student Salaries	0.42	10,420	-	-	0.67	16,726	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	10,464	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,125	-	-	-	12,816	-	-	-	13,125	-	-
<b>Expenditures</b>	<b>9.12</b>	<b>497,146</b>	-	-	<b>10.86</b>	<b>570,415</b>	-	-	<b>9.24</b>	<b>515,274</b>	-	-



## Exhibit 14A. Expenditures for Operation and Maintenance of Plant

Operation and Maintenance of Plant 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	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-
<i>Expenditures</i>	-	-	-	-	-	-	-	-	-	-	-	-

Physical Plant Administration Environmental Health Safety 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	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	17.50	1,204,670	-	-	20.25	1,368,760	-	-	20.46	1,424,350	-	-
Support Staff Salaries	-	-	-	-	1.11	45,248	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.83	45,781	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	295	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	15,458	-	-	-	-	-	-
Utilities	-	-	-	-	-	107	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	155,493	-	-	-	845,421	-	-	-	155,769	-	-
<i>Expenditures</i>	<b>17.50</b>	<b>1,360,163</b>	-	-	<b>23.20</b>	<b>2,321,070</b>	-	-	<b>20.46</b>	<b>1,580,119</b>	-	-

## Exhibit 14A. Expenditures for Operation and Maintenance of Plant

Operation and Maintenance of Plant Physical Plant Administration Facilities and 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	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.12	490,188	-	-	7.52	508,349	-	-	7.99	556,229	-	-
Support Staff Salaries	1.75	73,379	-	-	1.78	72,315	-	-	1.54	64,548	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.59	29,000	-	-
Student Salaries	1.16	29,000	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.02	1,000	-	-	-	121	-	-	0.02	1,000	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	12,680	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	186,110	-	-	-	414,231	-	200,000	-	186,110	-	200,000
<b>Expenditures</b>	<b>10.05</b>	<b>779,677</b>	<b>-</b>	<b>-</b>	<b>9.30</b>	<b>1,007,696</b>	<b>-</b>	<b>200,000</b>	<b>10.14</b>	<b>836,887</b>	<b>-</b>	<b>200,000</b>

Fire Protection	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.81	193,542	-	-	2.83	190,977	-	-	2.89	201,283	-	-
Support Staff Salaries	8.35	350,464	-	-	14.62	594,325	-	-	8.72	365,145	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	4.15	205,000	-	-
Student Salaries	8.21	205,000	-	-	6.26	156,137	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.03	1,200	-	-	1.48	60,081	-	-	0.03	1,200	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	275	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,150	-	-	-	42,602	-	-	-	38,150	-	-
<b>Expenditures</b>	<b>19.40</b>	<b>788,356</b>	<b>-</b>	<b>-</b>	<b>25.19</b>	<b>1,044,397</b>	<b>-</b>	<b>-</b>	<b>15.79</b>	<b>810,778</b>	<b>-</b>	<b>-</b>





## Exhibit 14A. Expenditures for Operation and Maintenance of Plant

Operation and Maintenance of Plant Physical Plant Administration Project Dev-Engineer	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.78	53,962	-	-	0.79	53,713	-	-	0.80	55,478	-	-
Support Staff Salaries	0.25	10,510	-	-	0.28	11,532	-	-	0.25	10,429	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,507	-	-	-	3,500	-	-	-	3,507	-	-
<b>Expenditures</b>	<b>1.03</b>	<b>67,979</b>	-	-	<b>1.07</b>	<b>68,745</b>	-	-	<b>1.05</b>	<b>69,414</b>	-	-

Sign Shop	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
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	-	-	-	-	-	2,725	-	-	-	-	-	-
<b>Expenditures</b>	-	-	-	-	-	<b>2,725</b>	-	-	-	-	-	-



## Exhibit 14A. Expenditures for Operation and Maintenance of Plant

Operation and Maintenance of Plant Physical Plant Administration University Architect & Space 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	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.79	329,466	-	-	4.21	284,852	-	-	4.72	328,554	-	-
Support Staff Salaries	0.41	17,194	-	-	0.49	19,975	-	-	0.43	17,968	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.06	3,143	-	-
Student Salaries	0.13	3,143	-	-	0.48	11,973	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,176	-	-	-	45,336	-	-	-	11,176	-	-
<b>Expenditures</b>	<b>5.33</b>	<b>360,979</b>	-	-	<b>5.18</b>	<b>362,136</b>	-	-	<b>5.21</b>	<b>360,841</b>	-	-

University Material 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	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.98	66,000	-	-	0.88	61,058	-	-
Support Staff Salaries	2.96	124,417	-	-	2.71	109,958	-	-	1.87	78,208	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.07	3,000	-	-	-	-	-	-	0.07	3,000	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	53,668	-	-	-	43,069	-	-	-	53,668	-	-
<b>Expenditures</b>	<b>3.03</b>	<b>181,085</b>	-	-	<b>3.69</b>	<b>219,027</b>	-	-	<b>2.82</b>	<b>195,934</b>	-	-



## Exhibit 14A. Expenditures for Operation and Maintenance of Plant

Operation and Maintenance of Plant Physical Plant Administration Vehicle Mechanics	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.73	50,029	-	-	0.67	45,000	-	-	0.69	47,948	-	-
Support Staff Salaries	2.49	104,491	-	-	2.41	97,966	-	-	2.60	108,671	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.99	24,755	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	30	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	35,398	-	-	-	50,392	-	-	-	35,398	-	-
<b>Expenditures</b>	<b>3.22</b>	<b>189,918</b>	-	-	<b>4.07</b>	<b>218,143</b>	-	-	<b>3.29</b>	<b>192,017</b>	-	-



## Exhibit 14A. Expenditures for Operation and Maintenance of Plant

Operation and Maintenance of Plant Building Maintenance	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.25	154,242	-	-	2.07	139,503	-	-	2.30	159,850	-	-
Support Staff Salaries	30.18	1,266,958	-	-	29.28	1,190,119	-	-	30.30	1,268,411	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.13	6,215	-	-
Student Salaries	0.25	6,215	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.10	4,127	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	272,454	-	-	-	445,488	-	-	-	272,454	-	-
<b>Expenditures</b>	<b>32.68</b>	<b>1,699,869</b>	-	-	<b>31.45</b>	<b>1,779,237</b>	-	-	<b>32.73</b>	<b>1,706,930</b>	-	-

Access Control	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.72	49,378	-	-	0.73	49,290	-	-	0.74	51,353	-	-
Support Staff Salaries	2.00	83,873	-	-	3.36	136,705	-	-	2.08	87,227	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.13	6,215	-	-
Student Salaries	0.25	6,215	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.05	1,996	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,668	-	-	-	78,245	-	-	-	39,668	-	-
<b>Expenditures</b>	<b>2.97</b>	<b>179,134</b>	-	-	<b>4.14</b>	<b>266,236</b>	-	-	<b>2.95</b>	<b>184,463</b>	-	-



## Exhibit 14A. Expenditures for Operation and Maintenance of Plant

Operation and Maintenance of Plant Building Maintenance Facilities 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	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	100	-	-	-	-	-	-
<i>Expenditures</i>	-	-	-	-	-	<b>100</b>	-	-	-	-	-	-

Paint Shop	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.63	43,213	-	-	0.66	44,492	-	-	0.66	45,665	-	-
Support Staff Salaries	12.41	520,890	-	-	12.12	492,495	-	-	12.78	534,941	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	758	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,427	-	-	-	84,784	-	-	-	50,427	-	-
<i>Expenditures</i>	<b>13.04</b>	<b>614,530</b>	-	-	<b>12.80</b>	<b>622,529</b>	-	-	<b>13.44</b>	<b>631,033</b>	-	-



## Exhibit 14A. Expenditures for Operation and Maintenance of Plant

Operation and Maintenance of Plant Building Maintenance Pest Control	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
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	-	-	-	-	-	-	-	-	-	-	-	-
<i>Expenditures</i>	-	-	-	-	-	-	-	-	-	-	-	-

Structural 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	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.90	61,651	-	-	0.68	45,721	-	-	0.90	62,832	-	-
Support Staff Salaries	15.77	662,195	-	-	13.80	560,919	-	-	15.44	646,243	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	1,373	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	182,359	-	-	-	282,359	-	-	-	182,359	-	-
<i>Expenditures</i>	<b>16.67</b>	<b>906,205</b>	-	-	<b>14.51</b>	<b>890,372</b>	-	-	<b>16.34</b>	<b>891,434</b>	-	-



## Exhibit 14A. Expenditures for Operation and Maintenance of Plant

Operation and Maintenance of Plant Custodial Service	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	81.12	3,405,775	-	-	95.78	3,892,953	-	-	84.64	3,543,453	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.50	21,136	-	-	0.78	31,885	-	-	0.50	21,136	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	450,992	-	-	-	672,122	-	-	-	450,992	-	-
<b>Expenditures</b>	<b>81.62</b>	<b>3,877,903</b>	-	-	<b>96.56</b>	<b>4,596,960</b>	-	-	<b>85.14</b>	<b>4,015,581</b>	-	-

Custodial	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	81.12	3,405,775	-	-	95.78	3,892,953	-	-	84.64	3,543,453	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.50	21,136	-	-	0.78	31,885	-	-	0.50	21,136	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	450,992	-	-	-	672,122	-	-	-	450,992	-	-
<b>Expenditures</b>	<b>81.62</b>	<b>3,877,903</b>	-	-	<b>96.56</b>	<b>4,596,960</b>	-	-	<b>85.14</b>	<b>4,015,581</b>	-	-



## Exhibit 14A. Expenditures for Operation and Maintenance of Plant

Operation and Maintenance of Plant Operation and Shops	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.77	190,591	-	-	1.98	133,728	-	-	2.85	198,218	-	-
Support Staff Salaries	28.81	1,209,824	-	-	31.56	1,282,610	-	-	30.11	1,260,742	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.65	32,120	-	-
Student Salaries	1.29	32,120	-	-	0.36	8,921	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.38	15,275	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,899	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	918,159	-	-	-	1,375,342	-	-	-	918,159	-	-
<b>Expenditures</b>	<b>32.87</b>	<b>2,350,694</b>	<b>-</b>	<b>-</b>	<b>34.28</b>	<b>2,819,775</b>	<b>-</b>	<b>-</b>	<b>33.61</b>	<b>2,409,239</b>	<b>-</b>	<b>-</b>

Electrical	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.02	70,222	-	-	1.09	73,766	-	-	1.05	73,031	-	-
Support Staff Salaries	13.01	546,115	-	-	14.01	569,280	-	-	13.53	566,496	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.51	25,120	-	-
Student Salaries	1.01	25,120	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	754	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	344,003	-	-	-	374,445	-	-	-	344,003	-	-
<b>Expenditures</b>	<b>15.04</b>	<b>985,460</b>	<b>-</b>	<b>-</b>	<b>15.12</b>	<b>1,018,245</b>	<b>-</b>	<b>-</b>	<b>15.09</b>	<b>1,008,650</b>	<b>-</b>	<b>-</b>





## Exhibit 14A. Expenditures for Operation and Maintenance of Plant

Operation and Maintenance of Plant Mechanical	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.88	60,407	-	-	-	-	-	-	0.90	62,823	-	-
Support Staff Salaries	14.91	626,146	-	-	16.48	669,723	-	-	15.65	655,180	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.08	4,000	-	-
Student Salaries	0.16	4,000	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.36	14,521	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	436,749	-	-	-	763,699	-	-	-	436,749	-	-
<b>Expenditures</b>	<b>15.95</b>	<b>1,127,302</b>	-	-	<b>16.84</b>	<b>1,447,943</b>	-	-	<b>16.63</b>	<b>1,158,752</b>	-	-

Solid Waste and Recycling	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.87	59,962	-	-	0.89	59,962	-	-	0.90	62,364	-	-
Support Staff Salaries	0.89	37,563	-	-	1.07	43,607	-	-	0.93	39,066	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.06	3,000	-	-
Student Salaries	0.12	3,000	-	-	0.36	8,921	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,899	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	137,407	-	-	-	237,198	-	-	-	137,407	-	-
<b>Expenditures</b>	<b>1.88</b>	<b>237,932</b>	-	-	<b>2.32</b>	<b>353,587</b>	-	-	<b>1.89</b>	<b>241,837</b>	-	-



## Exhibit 14A. Expenditures for Operation and Maintenance of Plant

Operation and Maintenance of Plant Landscape and 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	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.04	71,334	-	-	1.19	80,746	-	-	1.07	74,187	-	-
Support Staff Salaries	18.36	770,923	-	-	17.48	710,650	-	-	18.82	787,914	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.58	28,546	-	-
Student Salaries	1.14	28,546	-	-	0.64	15,941	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.86	35,047	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	369,062	-	-	-	481,355	-	-	-	369,062	-	-
<b>Expenditures</b>	<b>20.54</b>	<b>1,239,865</b>	-	-	<b>20.17</b>	<b>1,323,739</b>	-	-	<b>20.47</b>	<b>1,259,709</b>	-	-

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	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.04	71,334	-	-	1.19	80,746	-	-	1.07	74,187	-	-
Support Staff Salaries	18.36	770,923	-	-	17.48	710,650	-	-	18.82	787,914	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.58	28,546	-	-
Student Salaries	1.14	28,546	-	-	0.64	15,941	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.86	35,047	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	369,062	-	-	-	481,355	-	-	-	369,062	-	-
<b>Expenditures</b>	<b>20.54</b>	<b>1,239,865</b>	-	-	<b>20.17</b>	<b>1,323,739</b>	-	-	<b>20.47</b>	<b>1,259,709</b>	-	-

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		2,256,949		-		2,250,034		-		2,369,418		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		35,000		-		41,400		-		62,300
Govt Grants and Contracts - State		-		151,200		-		426,600		-		71,600
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		10,000		-		10,000		107,378		10,000		106,573
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		411,662		-		737,498		-		275,738		-
Other Sources		165,140		-		280,247		-		295,121		-
Total Revenue		2,843,751		186,200		3,277,779		575,378		2,950,277		240,473
Beginning Balance		988,807				1,290,241				1,130,542		
Total Available		3,832,558		186,200		4,568,020		575,378		4,080,819		240,473
Expenditures:												
Faculty Salaries	0.04	4,056	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	200	-	-	-	220	-	-
Professional Salaries	6.5	447,406	-	-	5.12	346,636	-	-	5.37	374,022	-	-
Support Staff Salaries	2.17	91,200	-	-	3.62	147,005	-	-	4.46	186,779	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	32.65	815,036	-	-	35.62	889,036	-	-	28.28	705,887	-	-
Federal Work-Study Salaries	0.13	3,205	1.4	35,000	0.44	16,500	1.11	41,400	0.17	4,862	2.17	62,300
State Work-Study Salaries	0.64	16,001	6.06	151,200	1.4	35,042	9.08	226,600	0.57	14,236	2.87	71,600
Other Salaries	0.05	2,180	-	-	0.19	8,154	-	-	0.13	5,387	-	-
Total Salaries	42.18	1,379,084	7.46	186,200	46.4	1,442,573	10.19	268,000	38.98	1,291,393	5.04	133,900
Fringes - Other		216,127		-		186,778		-		216,142		-
Travel		449,033		-		423,691		16,170		532,468		16,170
Utilities		1,000		-		1,000		-		1,000		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		7,254		-		6,225		-		6,202		-
Other Supplies and Expenses		1,650,161		-		2,332,394		252,267		1,818,340		51,462
Equipment		-		-		33,638		38,941		25,538		38,941
Total Expenditures		3,702,659		186,200		4,426,299		575,378		3,891,083		240,473

Exhibit 15. Summary of Student Social and Cultural Development Activities



	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		(263,345)		-		(263,345)		-		(263,345)		-
Student Social and Cultural		-		-		-		-		-		-
Research		(205,000)		-		(470,000)		-		(205,000)		-
Public Service		(253,500)		-		(253,500)		-		(253,500)		-
Athletics		(34,800)		-		(34,800)		-		(34,800)		-
Capital Outlay		-		-		37,824		-		-		-
Community Colleges/Aggie Development/Arrowh...		-		-		(5,000)		-		(5,000)		-
Total Non-Mandatory		(756,645)		-		(988,821)		-		(761,645)		-
Total Transfers		(756,645)		-		(988,821)		-		(761,645)		-
Ending Balance		886,544		-		1,130,542		-		951,381		-

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



Activity Center Operations	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		808,838		-		808,838		-		845,935		-
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		203,690		-		161,434		-		203,700		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,012,528		-		970,272		-		1,049,635		-
Beginning Balance		(88,481)				(104,871)				(151,925)		
Total Available		924,047		-		865,401		-		897,710		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.94	271,300	-	-	3.04	205,613	-	-	3.31	230,719	-	-
Support Staff Salaries	2.17	91,200	-	-	2.49	101,119	-	-	2.69	112,526	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	12.02	300,000	-	-	18.38	458,693	-	-	10	249,723	-	-
Federal Work-Study Salaries	0.12	2,900	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.47	11,800	-	-	0.23	5,860	-	-	-	-	-	-
Other Salaries	0.02	1,000	-	-	0.08	3,168	-	-	-	-	-	-
Total Salaries	18.74	678,200	-	-	24.22	774,453	-	-	16	592,968	-	-
Fringes - Other		143,095		-		112,395		-		124,183		-
Travel		6,500		-		1,800		-		1,800		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		6,229		-		5,200		-		5,200		-
Other Supplies and Expenses		178,445		-		123,478		-		118,865		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,012,469		-		1,017,326		-		843,016		-

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



Activity Center Operations	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		(88,422)		-		(151,925)		-		54,694		-

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



ASNMSU	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		995,427		-		995,458		-		1,010,502		-
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		10,000		-		10,000		-		10,000		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		22,200		-		56,503		-		56,503		-
Total Revenue		1,027,627		-		1,061,961		-		1,077,005		-
Beginning Balance		888,178				1,282,012				936,185		
Total Available		1,915,805		-		2,343,973		-		2,013,190		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	14.38	358,991	-	-	13.49	336,703	-	-	13.49	336,703	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	1,894	-	-	0.07	1,894	-	-
State Work-Study Salaries	-	-	-	-	0.26	6,508	-	-	0.26	6,508	-	-
Other Salaries	-	-	-	-	-	156	-	-	-	156	-	-
Total Salaries	14.38	358,991	-	-	13.8	345,261	-	-	13.82	345,261	-	-
Fringes - Other		2,118		-		2,096		-		2,613		-
Travel		272,731		-		345,840		-		437,280		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		512,193		-		694,053		-		729,148		-
Equipment		-		-		25,538		-		25,538		-
Total Expenditures		1,146,033		-		1,412,788		-		1,539,840		-

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



ASNMSU	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Community Colleges/Aggie Development/Arrowh...		-		-		(5,000)		-		(5,000)		-
Total Non-Mandatory		-		-		(5,000)		-		(5,000)		-
Total Transfers		-		-		(5,000)		-		(5,000)		-
Ending Balance		769,772		-		936,185		-		478,350		-





CAMP	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		-				1,820				2,310		
Total Available		-		-		1,820		-		2,310		-
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		-		-		1,600		-		1,760		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		3,500		-		1,410		-		1,551		-
Equipment		-		-		-		-		-		-
Total Expenditures		3,500		-		3,010		-		3,311		-

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



CAMP	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		-		-		-		-		-		-
Public Service		(3,500)		-		(3,500)		-		(3,500)		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		(3,500)		-		(3,500)		-		(3,500)		-
Total Transfers		(3,500)		-		(3,500)		-		(3,500)		-
Ending Balance		-		-		2,310		-		2,499		-

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



New Mexico Bands	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		79,550		-		-		-		-		-
Other Sources		54,976		-		83,787		-		92,166		-
Total Revenue		134,526		-		83,787		-		92,166		-
Beginning Balance		-				44,110				5,927		
Total Available		134,526		-		127,897		-		98,093		-
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		27,865		-		236		-		259		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		106,661		-		108,350		-		93,437		-
Equipment		-		-		-		-		-		-
Total Expenditures		134,526		-		108,586		-		93,696		-

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



New Mexico Bands	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		-		-		13,384		-		-		-
Total Non-Mandatory		-		-		13,384		-		-		-
Total Transfers		-		-		13,384		-		-		-
Ending Balance		-		-		5,927		-		4,397		-

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



NMSU Choral Activity	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		-				1,173				1,173		
Total Available		-		-		1,173		-		1,173		-
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		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		-		-		-		-		-		-

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



NMSU Choral Activity	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		1,173		-		1,173		-

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



NMSU Sponsored 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		224,712		-		224,816		-		235,846		-
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		-		-		-		9,483		-		8,678
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		87,314		-		64,957		-		71,452		-
Total Revenue		312,026		-		289,773		9,483		307,298		8,678
Beginning Balance		316				36,510				104,580		
Total Available		312,342		-		326,283		9,483		411,878		8,678
Expenditures:												
Faculty Salaries	0.04	4,056	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	200	-	-	-	220	-	-
Professional Salaries	0.34	23,413	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.12	3,000	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.03	1,180	-	-	0.1	4,005	-	-	0.11	4,406	-	-
Total Salaries	0.53	31,649	-	-	0.1	4,205	-	-	0.11	4,626	-	-
Fringes - Other		10,816		-		1,428		-		1,611		-
Travel		115,958		-		56,745		-		62,420		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		362,928		-		418,350		9,483		419,690		8,678
Equipment		-		-		-		-		-		-
Total Expenditures		521,351		-		480,728		9,483		488,347		8,678

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



NMSU Sponsored 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												
Instruction and General		(259,025)		-		(259,025)		-		(259,025)		-
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		(259,025)		-		(259,025)		-		(259,025)		-
Total Transfers		(259,025)		-		(259,025)		-		(259,025)		-
Ending Balance		50,016		-		104,580		-		182,556		-



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



Opera Workshop	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		650		-		-		-		-		-
Total Revenue		650		-		-		-		-		-
Beginning Balance		-				1,813				2,292		
Total Available		650		-		1,813		-		2,292		-
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		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		4,970		-		3,841		-		4,225		-
Equipment		-		-		-		-		-		-
Total Expenditures		4,970		-		3,841		-		4,225		-

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



Opera Workshop	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		(4,320)		-		(4,320)		-		(4,320)		-
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		(4,320)		-		(4,320)		-		(4,320)		-
Total Transfers		(4,320)		-		(4,320)		-		(4,320)		-
Ending Balance		-		-		2,292		-		2,387		-

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



Other Student Social and Cultural Development	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		-		35,000		-		40,000		-		-
Govt Grants and Contracts - State		-		151,200		-		160,000		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		97,895		-		97,895
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		500,000		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		186,200		500,000		297,895		-		97,895
Beginning Balance		12,520				10,981				7,103		
Total Available		12,520		186,200		510,981		297,895		7,103		97,895
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	1.4	35,000	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	6.06	151,200	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	7.46	186,200	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		6,739		-		409		16,170		5,449		16,170
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,485		-		508,469		242,784		5,640		42,784
Equipment		-		-		-		38,941		-		38,941
Total Expenditures		8,224		186,200		508,878		297,895		11,089		97,895

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



Other Student Social and Cultural Development	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		-		-		-		-		-		-
Research		(5,000)		-		(5,000)		-		(5,000)		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		(5,000)		-		(5,000)		-		(5,000)		-
Total Transfers		(5,000)		-		(5,000)		-		(5,000)		-
Ending Balance		9,296		-		7,103		-		1,014		-

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



Peer Education Programs - WAVE	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		76,649		-		76,649		-		129,411		-
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		76,649		-		76,649		-		129,411		-
Beginning Balance		86,909				106,968				72,320		
Total Available		163,558		-		183,617		-		201,731		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.59	40,693	-	-	0.11	7,723	-	-	0.07	4,671	-	-
Support Staff Salaries	-	-	-	-	1.13	45,886	-	-	1.77	74,253	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.72	18,025	-	-	0.67	16,700	-	-	0.67	16,700	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.05	1,325	-	-	0.05	1,325	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.31	58,718	-	-	1.96	71,634	-	-	2.56	96,949	-	-
Fringes - Other		15,875		-		20,880		-		31,505		-
Travel		4,240		-		4,000		-		4,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		16,000		-		14,783		-		15,141		-
Equipment		-		-		-		-		-		-
Total Expenditures		94,833		-		111,297		-		147,595		-

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



Peer Education Programs - WAVE	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		68,725		-		72,320		-		54,136		-

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



Rodeo Programs	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		70,000		-		22,000		-		22,000		-
Other Sources		-		-		75,000		-		75,000		-
Total Revenue		70,000		-		97,000		-		97,000		-
Beginning Balance		9,125				(210,662)				9,268		
Total Available		79,125		-		(113,662)		-		106,268		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.63	112,000	-	-	1.97	133,300	-	-	1.99	138,632	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.63	112,000	-	-	1.97	133,300	-	-	1.99	138,632	-	-
Fringes - Other		43,400		-		49,005		-		55,106		-
Travel		15,000		-		10,000		-		10,000		-
Utilities		1,000		-		1,000		-		1,000		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		1,025		-		1,025		-		1,002		-
Other Supplies and Expenses		400,000		-		400,000		-		360,000		-
Equipment		-		-		8,100		-		-		-
Total Expenditures		572,425		-		602,430		-		565,740		-



Rodeo Programs

	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		-		-		-		-		-		-
Research		(200,000)		-		(465,000)		-		(200,000)		-
Public Service		(250,000)		-		(250,000)		-		(250,000)		-
Athletics		(34,800)		-		(34,800)		-		(34,800)		-
Capital Outlay		-		-		24,440		-		-		-
Total Non-Mandatory		(484,800)		-		(725,360)		-		(484,800)		-
Total Transfers		(484,800)		-		(725,360)		-		(484,800)		-
Ending Balance		(8,500)		-		9,268		-		25,328		-



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



Student Media	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		151,323		-		144,273		-		147,724		-
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		19,750		-		6,026		-		2,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		171,073		-		150,299		-		149,724		-
Beginning Balance		4,614				32,147				48,443		
Total Available		175,687		-		182,446		-		198,167		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	5.53	138,020	-	-	3.08	76,940	-	-	4.12	102,761	-	-
Federal Work-Study Salaries	-	-	-	-	0.31	11,638	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.6	14,946	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	5.53	138,020	-	-	3.99	103,524	-	-	4.12	102,761	-	-
Fringes - Other		814		-		611		-		730		-
Travel		-		-		3,061		-		9,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		32,656		-		26,807		-		37,790		-
Equipment		-		-		-		-		-		-
Total Expenditures		171,490		-		134,003		-		150,781		-

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



Student Media	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		4,197		-		48,443		-		47,386		-

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



Theatre Production Program	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
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		38,672		-		48,038		-		48,038		-
Other Sources		-		-		-		-		-		-
Total Revenue		38,672		-		48,038		-		48,038		-
Beginning Balance		75,626				88,240				92,866		
Total Available		114,298		-		136,278		-		140,904		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.01	305	-	-	0.08	2,968	-	-	0.1	2,968	-	-
State Work-Study Salaries	0.05	1,201	-	-	0.26	6,403	-	-	0.26	6,403	-	-
Other Salaries	-	-	-	-	0.02	825	-	-	0.02	825	-	-
Total Salaries	0.06	1,506	-	-	0.36	10,196	-	-	0.38	10,196	-	-
Fringes - Other		9		-		363		-		394		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		31,323		-		32,853		-		32,853		-
Equipment		-		-		-		-		-		-
Total Expenditures		32,838		-		43,412		-		43,443		-

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



Theatre Production Program	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		81,460		-		92,866		-		97,461		-

Exhibit 16. Summary of Research



	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		-		3,200,000		-		2,799,144		-		3,100,000
Govt Appropriations - State		26,590,400		-		30,590,400		-		31,527,300		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		90,603,163		-		100,378,750		-		92,862,584
Govt Grants and Contracts - State		-		4,591,501		-		6,429,680		-		6,122,943
Govt Grants and Contracts - Local		-		246,758		-		358,776		-		367,397
Private Gifts, Grants and Contracts		-		6,086,085		1,000		10,440,371		1,000		10,489,508
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		3,240,600		-		7,693,541		500		2,526,758		-
Other Sources		834,136		10,000		726,410		1,000		605,170		-
Total Revenue		30,665,136		104,737,507		39,011,351		120,408,221		34,660,228		112,942,432
Beginning Balance		35,582,102				42,205,150				39,382,543		
Total Available		66,247,238		104,737,507		81,216,501		120,408,221		74,042,771		112,942,432
Expenditures:												
Faculty Salaries	72.36	6,938,806	65.89	6,320,456	55.24	5,021,911	38.47	3,497,789	72.57	6,795,860	37.44	3,507,609
Part-time Faculty Salaries	-	-	-	-	3.43	311,398	28.02	2,547,126	2.84	265,887	26.95	2,524,043
Professional Salaries	125.56	8,641,928	248.61	17,114,104	148.89	10,063,031	231.78	15,666,183	140.87	9,807,665	233.72	16,269,952
Support Staff Salaries	84.17	3,534,063	45.93	1,928,142	68.26	2,774,642	63.29	2,572,273	86.22	3,609,676	64.09	2,682,761
GA/TA Salaries	31.13	1,506,953	178.32	8,628,214	36.06	1,746,400	197.85	9,573,468	34.66	1,710,421	194.52	9,599,975
Student Salaries	24.67	615,822	67.45	1,683,872	95.73	2,389,133	79.99	1,996,845	95.12	2,374,204	83.87	2,093,726
Federal Work-Study Salaries	0.58	14,486	3.38	84,400	0.15	5,500	0.65	24,400	-	-	1.8	51,700
State Work-Study Salaries	0.73	18,120	13.08	326,508	0.91	22,763	10.14	253,100	0.51	12,763	3.86	96,300
Other Salaries	3.72	156,020	11.78	494,063	24.95	1,014,153	15.3	621,941	24.53	1,026,788	16.48	689,433
Total Salaries	342.94	21,426,198	634.46	36,579,759	433.63	23,348,931	665.49	36,753,125	457.32	25,603,264	662.75	37,515,499
Fringes - Other		7,912,194		10,880,285		7,280,752		9,069,365		8,420,625		9,662,336
Travel		1,038,312		3,140,602		1,149,892		2,199,115		1,152,142		2,099,940
Utilities		583,000		178,791		491,889		291,908		538,116		292,076
Institutional Support Charges		3,810,475		-		3,724,006		-		4,007,756		-
Plant Operation and Maintenance Charges		48,134		12,000		48,243		14,556		41,585		14,556
Other Supplies and Expenses		14,377,513		50,238,592		19,770,719		66,789,057		15,923,081		58,034,097
Equipment		350,000		3,707,478		537,696		5,291,095		504,724		5,323,928
Total Expenditures		49,545,826		104,737,507		56,352,128		120,408,221		56,191,293		112,942,432

Exhibit 16. Summary of Research

	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		(20,140,080)		-		(21,567,906)		-		(21,789,980)		-
Student Social and Cultural		205,000		-		470,000		-		205,000		-
Research		-		-		-		-		-		-
Public Service		(205,574)		-		137,900		-		100,165		-
Internal Service		341,600		-		405,091		-		325,000		-
Student Aid		235,000		-		235,000		-		235,000		-
Athletics		300,000		-		300,000		-		300,000		-
Independent Operations		(513,188)		-		(1,519,989)		-		(513,189)		-
Capital Outlay		9,878,554		-		7,021,734		-		700,000		-
Community Colleges		-		-		-		-		-		-
Total Non-Mandatory		(9,898,688)		-		(14,518,170)		-		(20,438,004)		-
Total Transfers		(9,898,688)		-		(14,518,170)		-		(20,438,004)		-
Ending Balance		26,600,100		-		39,382,543		-		38,289,482		-

Exhibit 16A. Research - Detail of Individual Units

Agricultural Experiment Statio	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		-		3,200,000		-		2,799,144		-		3,100,000
Govt Appropriations - State		22,415,100		-		22,415,100		-		23,008,700		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		21,000,000		-		18,001,825		-		18,400,000
Govt Grants and Contracts - State		-		850,000		-		913,844		-		916,000
Govt Grants and Contracts - Local		-		6,000		-		35,891		-		35,300
Private Gifts, Grants and Contracts		-		200,000		-		1,584,619		-		1,500,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,800,000		-		2,000,000		500		2,000,000		-
Other Sources		70,000		-		65,000		1,000		65,000		-
Total Revenue		25,285,100		25,256,000		24,480,100		23,336,823		25,073,700		23,951,300
Beginning Balance		16,173,306				17,422,400				13,862,300		
Total Available		41,458,406		25,256,000		41,902,500		23,336,823		38,936,000		23,951,300
Expenditures:												
Faculty Salaries	65.01	6,233,907	27.63	2,650,000	53.9	4,900,000	24.9	2,264,037	71.6	6,705,002	24.43	2,287,583
Professional Salaries	46.37	3,191,562	54.48	3,750,000	75.46	5,100,000	47.76	3,228,234	66.26	4,612,928	46.79	3,257,623
Support Staff Salaries	57.32	2,406,622	11.11	466,535	44.29	1,800,000	11.96	485,930	59.66	2,497,527	11.68	488,868
GA/TA Salaries	7.44	360,000	47.54	2,300,000	20.56	995,000	54.14	2,619,586	20.1	992,000	53.09	2,620,000
Student Salaries	12.1	302,000	25.84	645,000	12.74	318,000	25.77	643,099	12.1	302,000	25.84	645,000
Federal Work-Study Salaries	0.48	12,000	0.04	1,000	0.15	5,500	0.03	1,035	-	-	0.03	1,000
State Work-Study Salaries	0.28	7,000	0.7	17,500	0.68	17,000	0.38	9,397	0.28	7,000	0.4	10,000
Other Salaries	2.26	95,000	0.29	12,000	1.85	75,000	0.06	2,628	2.27	95,000	0.24	10,000
Total Salaries	191.25	12,608,091	167.62	9,842,035	209.63	13,210,500	169.62	9,673,829	232.27	15,211,457	166.99	9,740,074
Fringes - Other		4,609,914		2,712,073		4,596,581		2,331,276		5,522,403		2,420,991
Travel		475,000		1,000,000		526,000		885,968		550,000		900,000
Utilities		350,000		16,000		310,000		41,832		310,000		42,000
Institutional Support Charges		997,900		-		997,900		-		1,144,400		-
Plant Operation and Maintenance Charges		2,921		12,000		1,250		14,556		1,220		14,556
Other Supplies and Expenses		8,680,000		11,173,892		5,600,000		10,090,889		5,650,000		10,333,679
Equipment		350,000		500,000		300,000		298,473		300,000		500,000
Total Expenditures		28,073,826		25,256,000		25,542,231		23,336,823		28,689,480		23,951,300

Agricultural Experiment Station

	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		(1,435,500)		-		(1,579,001)		-		(1,579,000)		-
Student Social and Cultural		200,000		-		465,000		-		200,000		-
Research		-		-		(497,446)		-		-		-
Public Service		(212,172)		-		(325,211)		-		(350,000)		-
Independent Operations		(513,188)		-		(1,519,989)		-		(513,189)		-
Capital Outlay		9,878,554		-		5,954,616		-		-		-
Total Non-Mandatory		7,917,694		-		2,497,969		-		(2,242,189)		-
Total Transfers		7,917,694		-		2,497,969		-		(2,242,189)		-
Ending Balance		5,466,886		-		13,862,300		-		12,488,709		-



Exhibit 16A. Research - Detail of Individual Units

Arts and Sciences Research 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		-		28,311,396		-		22,310,879		-		22,711,152
Govt Grants and Contracts - State		-		129,274		-		3,230,592		-		3,230,592
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		4,898,055		-		7,847,936		-		7,847,936
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		1,095		-		1,095		-
Other Sources		88,981		-		111,472		-		111,472		-
Total Revenue		88,981		33,338,725		112,567		33,389,407		112,567		33,789,680
Beginning Balance		5,382,771				4,864,542				3,327,192		
Total Available		5,471,752		33,338,725		4,977,109		33,389,407		3,439,759		33,789,680
Expenditures:												
Faculty Salaries	1.46	140,215	22.94	2,199,684	0.06	5,102	5.19	471,909	0.05	5,102	5.13	480,793
Part-time Faculty Salaries	-	-	-	-	1.09	98,883	13.74	1,248,794	0.79	73,872	13.34	1,248,794
Professional Salaries	7.27	500,140	66.3	4,564,039	5.93	401,014	70.79	4,784,781	5.98	416,234	71.42	4,972,049
Support Staff Salaries	1.89	79,203	16.03	672,942	3.95	160,533	18.03	732,953	3.9	163,348	18.07	756,348
GA/TA Salaries	6.55	317,115	76.32	3,692,865	3.41	165,097	77.72	3,760,409	3.35	165,097	76.19	3,760,409
Student Salaries	2.43	60,533	13.94	347,993	67.21	1,677,548	15.8	394,381	67.21	1,677,548	15.8	394,381
Federal Work-Study Salaries	0.1	2,486	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.45	11,120	0.04	1,008	-	-	0.04	1,043	-	-	0.04	1,043
Other Salaries	-	-	1.07	44,716	1.51	61,491	2.84	115,345	1.47	61,716	2.76	115,345
Total Salaries	20.15	1,110,812	196.64	11,523,247	83.16	2,569,668	204.15	11,509,615	82.75	2,562,917	202.75	11,729,162
Fringes - Other		272,477		2,556,776		247,141		2,616,517		259,843		2,797,243
Travel		166,377		1,038,814		151,173		377,931		152,068		377,931
Utilities		-		-		-		130,474		-		130,474
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,325,133		18,219,888		1,849,122		14,848,226		1,820,917		14,848,226
Equipment		-		-		18,410		3,906,644		18,410		3,906,644
Total Expenditures		2,874,799		33,338,725		4,835,514		33,389,407		4,814,155		33,789,680

Exhibit 16A. Research - Detail of Individual Units



Arts and Sciences Research 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		(2,350,700)		-		(2,287,448)		-		(2,593,900)		-
Student Social and Cultural		-		-		-		-		-		-
Research		(215,000)		-		(1,144,231)		-		(215,000)		-
Public Service		-		-		(27,988)		-		-		-
Capital Outlay		-		-		274,070		-		-		-
Total Non-Mandatory		(2,565,700)		-		(3,185,597)		-		(2,808,900)		-
Total Transfers		(2,565,700)		-		(3,185,597)		-		(2,808,900)		-
Ending Balance		5,162,653		-		3,327,192		-		1,434,504		-

Exhibit 16A. Research - Detail of Individual Units



Business Research and 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		-		195,378		-		476,944		-		454,331
Govt Grants and Contracts - State		-		120,000		-		28,780		-		31,643
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		315,378		-		505,724		-		485,974
Beginning Balance		247,863				254,501				289,184		
Total Available		247,863		315,378		254,501		505,724		289,184		485,974
Expenditures:												
Faculty Salaries	-	-	0.94	90,188	-	-	0.54	49,462	-	-	0.69	64,658
Part-time Faculty Salaries	-	-	-	-	-	-	0.9	81,959	-	-	0.68	63,531
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.41	19,689	1.19	57,786	-	-	1.35	65,445	-	-	1.06	52,084
Student Salaries	-	-	0.12	3,000	-	-	0.48	12,061	-	-	0.48	12,061
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.41	19,689	2.25	150,974	-	-	3.27	208,927	-	-	2.91	192,334
Fringes - Other		113		24,176		-		37,635		-		40,488
Travel		1,000		4,000		6,821		17,192		8,653		15,000
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		37,021		136,228		16,896		241,970		23,339		238,152
Equipment		-		-		-		-		-		-
Total Expenditures		57,823		315,378		23,717		505,724		31,992		485,974

Exhibit 16A. Research - Detail of Individual Units

Business Research and 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
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		(40,000)		-		(58,400)		-		(58,400)		-
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		(40,000)		-		(58,400)		-		(58,400)		-
Total Transfers		(40,000)		-		(58,400)		-		(58,400)		-
Ending Balance		230,040		-		289,184		-		315,592		-

Exhibit 16A. Research - Detail of Individual Units



Clean Drinking Water Technology	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget 2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
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		109,439				119,958				135,820		
Total Available		109,439		-		119,958		-		135,820		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.2	8,000	-	-	0.21	8,800	-	-
GA/TA Salaries	0.74	35,998	-	-	0.26	12,791	-	-	0.29	14,070	-	-
Student Salaries	0.15	3,845	-	-	0.21	5,262	-	-	0.23	5,788	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.89	39,843	-	-	0.67	26,053	-	-	0.73	28,658	-	-
Fringes - Other		229		-		1,863		-		2,127		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		2,400		-		2,400		-		2,400		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		14,400		-		1,622		-		1,784		-
Equipment		-		-		-		-		-		-
Total Expenditures		56,872		-		31,938		-		34,969		-

Exhibit 16A. Research - Detail of Individual Units



Clean Drinking Water Technology	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Student Social and Cultural		-		-		-		-		-		-
Research		(47,800)		-		(47,800)		-		(47,800)		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		(47,800)		-		(47,800)		-		(47,800)		-
Total Transfers		(47,800)		-		(47,800)		-		(47,800)		-
Ending Balance		100,367		-		135,820		-		148,651		-

Exhibit 16A. Research - Detail of Individual Units



Engineering Research 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		1,442,800		-		200,000		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		16,220,378		-		26,988,253		-		27,206,021
Govt Grants and Contracts - State		-		1,111,012		-		1,764,557		-		1,764,557
Govt Grants and Contracts - Local		-		72,669		-		-		-		-
Private Gifts, Grants and Contracts		-		280,365		1,000		482,835		1,000		482,835
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		90,997		-		-		-
Other Sources		350,000		-		295,625		-		192		-
Total Revenue		1,792,800		17,684,424		587,622		29,235,645		1,192		29,453,413
Beginning Balance		3,986,611			(A)	3,954,509				3,740,172		
Total Available		5,779,411		17,684,424		4,542,131		29,235,645		3,741,364		29,453,413
Expenditures:												
Faculty Salaries	4.64	445,000	13.34	1,279,609	0.02	1,909	5.94	540,162	0.02	1,909	5.78	541,370
Part-time Faculty Salaries	-	-	-	-	1.6	145,548	8.71	791,718	1.38	129,548	8.45	791,718
Professional Salaries	11.62	800,000	34.07	2,344,958	6.91	466,766	34.71	2,346,292	6.82	474,987	34.96	2,433,880
Support Staff Salaries	1.05	44,000	1.96	82,400	1.94	78,984	14.37	584,134	1.94	81,184	14.5	607,025
GA/TA Salaries	10.54	510,000	45.79	2,215,504	3.27	158,432	54.39	2,631,881	3.01	148,506	53.33	2,631,881
Student Salaries	4.93	123,000	19.03	475,020	3.54	88,317	29.55	737,625	3.54	88,317	29.55	737,625
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.23	5,763	0.09	2,306	0.23	5,763	0.09	2,306
Other Salaries	1.11	46,500	0.74	30,900	0.99	40,349	0.52	21,124	0.96	40,349	0.5	21,124
Total Salaries	33.89	1,968,500	114.92	6,428,391	18.5	986,068	148.28	7,655,242	17.9	970,563	147.16	7,766,929
Fringes - Other		570,000		1,459,204		248,561		1,518,104		257,417		1,624,185
Travel		250,000		714,957		214,042		540,548		201,646		540,548
Utilities		-		162,791		4,733		119,602		4,733		119,602
Institutional Support Charges		8,800		-		-		-		-		-
Plant Operation and Maintenance Charges		496		-		496		-		484		-
Other Supplies and Expenses		940,000		8,919,081		987,375		19,119,646		771,806		19,119,646
Equipment		-		-		107,122		282,503		74,150		282,503
Total Expenditures		3,737,796		17,684,424		2,548,397		29,235,645		2,280,799		29,453,413

Exhibit 16A. Research - Detail of Individual Units

Engineering Research 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		(1,598,000)		-		(1,711,900)		-		(1,712,400)		-
Student Social and Cultural		-		-		-		-		-		-
Research		-		-		(198,482)		-		-		-
Capital Outlay		-		-		163,944		-		-		-
Total Non-Mandatory		(1,598,000)		-		(1,746,438)		-		(1,712,400)		-
Total Transfers		(1,598,000)		-		(1,746,438)		-		(1,712,400)		-
Ending Balance		3,639,615		-		3,740,172		-		3,172,965		-

(A): Beginning Balance adjustment due to NM Produced Water Consortium State Appropriation previously reported in FY2025 Operating Budget Engineering Research Center Exhibit 16 is now reported in its own exhibit NM Produced Water Consortium Exhibit 16.



Exhibit 16A. Research - Detail of Individual Units

Health, Education and Social Transformation - Resea	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		-		783,069		-		973,320		-		1,002,148
Govt Grants and Contracts - State		-		37,615		-		46,500		-		46,500
Govt Grants and Contracts - Local		-		138,259		-		220,761		-		220,761
Private Gifts, Grants and Contracts		-		13,463		-		214,664		-		214,664
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		34,000		-		74,229		-		74,229		-
Other Sources		10,000		-		-		-		-		-
Total Revenue		44,000		972,406		74,229		1,455,245		74,229		1,484,073
Beginning Balance		1,177,010				1,217,124				1,446,555		
Total Available		1,221,010		972,406		1,291,353		1,455,245		1,520,784		1,484,073
Expenditures:												
Faculty Salaries	0.38	36,000	0.59	56,489	0.33	30,000	1.42	128,705	-	-	1.37	128,705
Part-time Faculty Salaries	-	-	-	-	0.43	39,167	-	-	0.38	35,167	-	-
Professional Salaries	1.21	83,064	4.28	294,905	0.4	27,083	4.49	303,757	0.64	44,866	4.54	315,907
Support Staff Salaries	0.82	34,387	0.24	10,000	0.27	11,000	0.67	27,249	-	-	0.68	28,339
GA/TA Salaries	0.82	39,778	3.11	150,294	1.93	93,481	1.97	95,320	1.33	65,579	1.93	95,320
Student Salaries	0.12	3,000	0.6	15,000	0.35	8,749	0.83	20,838	0.22	5,505	0.83	20,838
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.2	8,041	0.81	32,959	0.03	1,142	0.79	32,959
Total Salaries	3.35	196,229	8.82	526,688	3.91	217,521	10.19	608,828	2.6	152,259	10.14	622,068
Fringes - Other		53,727		140,986		38,164		191,566		26,880		204,537
Travel		27,020		12,869		40,509		8,500		21,767		8,500
Utilities		3,000		-		3,262		-		3,262		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		168,415		291,863		269,625		646,351		551,524		648,968
Equipment		-		-		-		-		-		-
Total Expenditures		448,391		972,406		569,081		1,455,245		755,692		1,484,073

Exhibit 16A. Research - Detail of Individual Units



Health, Education and Social Transformation - Resea	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		(599,700)		-		(690,300)		-		(690,300)		-
Student Social and Cultural		-		-		-		-		-		-
Research		-		-		(263,507)		-		-		-
Public Service		113,523		-		229,524		-		207,090		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		(486,177)		-		(724,283)		-		(483,210)		-
Total Transfers		(486,177)		-		(724,283)		-		(483,210)		-

Exhibit 16A. Research - Detail of Individual Units



Miscellaneous Research	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		-		-		-		11,058,060		-		61,901
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		6,133		-		6,133
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		5,100,000		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		5,100,000		11,064,193		-		68,034
Beginning Balance		5,132,345				10,011,548				11,838,811		
Total Available		5,132,345		-		15,111,548		11,064,193		11,838,811		68,034
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	0.05	4,500	-	-	0.05	4,500
Professional Salaries	-	-	-	-	-	-	0.83	56,027	-	-	0.84	58,268
Support Staff Salaries	-	-	-	-	-	-	0.01	365	-	-	0.01	380
GA/TA Salaries	-	-	-	-	-	-	0.08	4,036	-	-	0.08	4,036
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	0.97	64,928	-	-	0.98	67,184
Fringes - Other		-		-		-		23,618		-		25,203
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		2,679,475		-		2,595,626		-		2,746,303		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		254,811		-		5,507,438		10,975,647		408,499		(24,353)
Equipment		-		-		-		-		-		-
Total Expenditures		2,934,286		-		8,103,064		11,064,193		3,154,802		68,034

Exhibit 16A. Research - Detail of Individual Units

Miscellaneous Research	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		(7,906,200)		-		(9,108,300)		-		(9,109,500)		-
Student Social and Cultural		5,000		-		5,000		-		5,000		-
Research		2,553,466		-		3,062,925		-		2,819,643		-
Public Service		350,048		-		350,048		-		350,048		-
Internal Service		325,000		-		325,000		-		325,000		-
Student Aid		235,000		-		235,000		-		235,000		-
Athletics		300,000		-		300,000		-		300,000		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		(4,137,686)		-		(4,830,327)		-		(5,074,809)		-

Exhibit 16A. Research - Detail of Individual Units

NM Produced Water Consortium	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		-		-		5,242,800		-		6,274,600		-
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		-		-		5,242,800		-		6,274,600		-
Beginning Balance		-			(A)	(33,767)				1,017,834		
Total Available		-		-		5,209,033		-		7,292,434		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	1.54	104,037	-	-	1.55	107,766	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	4.22	204,315	-	-	4.14	204,315	-	-
Student Salaries	-	-	-	-	0.92	22,839	-	-	0.92	22,839	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	6.97	358,491	-	-	6.89	362,220	-	-
Fringes - Other		-		-		45,788		-		49,175		-
Travel		-		-		20,566		-		20,566		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		8,800		-		6,500		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		3,139,704		-		1,718,554		-
Equipment		-		-		5,350		-		5,350		-
Total Expenditures		-		-		3,578,699		-		2,162,365		-

Exhibit 16A. Research - Detail of Individual Units

NM Produced Water Consortium	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		-		-		-		-		-		-
Student Social and Cultural		-		-		-		-		-		-
Research		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Student Aid		-		-		-		-		-		-
Athletics		-		-		-		-		-		-
Capital Outlay		-		-		612,500		-		700,000		-
Total Non-Mandatory		-		-		612,500		-		700,000		-

(A): Beginning Balance adjustment due to NM Produced Water Consortium State Appropriation previously reported in FY2025 Operating Budget Engineering Research Center Exhibit 16 is now reported in its own exhibit NM Produced Water Consortium Exhibit 16.

Exhibit 16A. Research - Detail of Individual Units



NM Space Grant Consortium	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		160,000		-		160,000		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,039,783		-		1,519,988		-		1,538,215
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		25,000		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		160,000		1,064,783		160,000		1,519,988		-		1,538,215
Beginning Balance		64,636				87,992				(143,318)		
Total Available		224,636		1,064,783		247,992		1,519,988		(143,318)		1,538,215
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.92	132,506	-	-	3.28	221,359	-	-	3.31	230,213
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	1.92	132,506	-	-	3.28	221,359	-	-	3.31	230,213
Fringes - Other		-		50,943		-		85,777		-		91,510
Travel		-		9,000		2,386		17,702		-		17,702
Utilities		-		-		-		-		-		-
Institutional Support Charges		3,800		-		1,180		-		1,153		-
Plant Operation and Maintenance Charges		1,180		-		2,960		-		-		-
Other Supplies and Expenses		225,950		872,334		419,969		1,195,150		70,930		1,198,790
Equipment		-		-		-		-		-		-
Total Expenditures		230,930		1,064,783		426,495		1,519,988		72,083		1,538,215

Exhibit 16A. Research - Detail of Individual Units



NM Space Grant Consortium	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		-		-		-		-		-		-
Research		(6,294)		-		(35,185)		-		(6,294)		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		(6,294)		-		(35,185)		-		(6,294)		-
Total Transfers		(6,294)		-		(35,185)		-		(6,294)		-
Ending Balance		-		-		(143,318)		-		(209,107)		-



Exhibit 16A. Research - Detail of Individual Units

Physical Science Laboratory - Operations	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		-		21,770,356		-		15,929,908		-		18,490,355
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		321,244		-		46,823		-		139,783
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		406,600		-		425,786		-		450,000		-
Other Sources		284,655		-		206,438		-		378,206		-
Total Revenue		691,255		22,091,600		632,224		15,976,731		828,206		18,630,138
Beginning Balance		(634,568)				(203,070)				(1,314,548)		
Total Available		56,687		22,091,600		429,154		15,976,731		(486,342)		18,630,138
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	16.49	1,134,807	81.6	5,617,243	24.25	1,638,857	58.58	3,959,391	22.68	1,579,110	62.09	4,322,403
Support Staff Salaries	15.33	643,500	16.57	695,538	10.78	438,324	17.18	698,208	13.06	546,936	18.07	756,630
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.18	79,464	7.89	197,047	8.21	204,843	6.01	150,070	8.3	207,276	10.72	267,687
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	9.68	406,447	18.36	746,126	11.06	449,624	17.85	747,145	12.18	509,733
Total Salaries	35	1,857,771	115.74	6,916,275	61.6	3,028,150	92.83	5,257,293	61.89	3,080,467	103.06	5,856,453
Fringes - Other		1,108,342		3,775,701		1,057,684		1,952,112		1,114,524		2,180,444
Travel		11,500		297,934		51,857		267,013		58,662		149,306
Utilities		230,000		-		168,894		-		215,121		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		43,537		-		43,537		-		39,881		-
Other Supplies and Expenses		772,452		9,946,362		376,386		7,828,462		607,340		9,885,145
Equipment		-		1,155,328		-		671,851		-		558,790
Total Expenditures		4,023,602		22,091,600		4,726,508		15,976,731		5,115,995		18,630,138

Exhibit 16A. Research - Detail of Individual Units

Physical Science Laboratory - Operations	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		(4,624,400)		-		(4,101,700)		-		(4,101,700)		-
Research		1,104,500		-		1,104,500		-		1,104,500		-
Capital Outlay		-		-		14,394		-		-		-
Total Non-Mandatory		(3,519,900)		-		(2,982,806)		-		(2,997,200)		-
Total Transfers		(3,519,900)		-		(2,982,806)		-		(2,997,200)		-
Ending Balance		(447,015)		-		(1,314,548)		-		(2,605,137)		-

Exhibit 16A. Research - Detail of Individual Units

Sunspot Solar Observatory	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		402,000		-		402,000		-		418,400		-
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		402,000		-		402,000		-		418,400		-
Beginning Balance		-				2,994				-		
Total Available		402,000		-		404,994		-		418,400		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.42	235,550	-	-	3.56	240,462	-	-	3.59	250,082	-	-
Support Staff Salaries	0.94	39,654	-	-	0.99	40,272	-	-	0.88	36,652	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	192	-	-	-	-	-	-
Total Salaries	4.36	275,204	-	-	4.55	280,926	-	-	4.47	286,734	-	-
Fringes - Other		106,696		-		105,668		-		111,469		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		18,400		-		18,400		-		19,500		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		697		-
Equipment		-		-		-		-		-		-
Total Expenditures		400,300		-		404,994		-		418,400		-

Exhibit 16A. Research - Detail of Individual Units



Sunspot Solar Observatory	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		1,700		-		-		-		-		-

Exhibit 16A. Research - Detail of Individual Units

Sustainable Agricultural Center of Excellence	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		513,700		-		513,700		-		527,300		-
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		-		-		400		-		-		-
Total Revenue		513,700		-		514,100		-		527,300		-
Beginning Balance		138,950				137,277				369,051		
Total Available		652,650		-		651,377		-		896,351		-
Expenditures:												
Faculty Salaries	0.85	81,101	-	-	0.81	73,678	-	-	0.82	76,625	-	-
Professional Salaries	1.97	135,750	-	-	0.21	14,394	-	-	0.22	14,970	-	-
Support Staff Salaries	0.42	17,629	-	-	0.48	19,500	-	-	0.48	20,280	-	-
GA/TA Salaries	-	-	-	-	0.26	12,500	-	-	0.25	12,500	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.35	14,520	-	-	-	-	-	-	-	-	-	-
Total Salaries	3.59	249,000	-	-	1.76	120,072	-	-	1.77	124,375	-	-
Fringes - Other		94,076		-		41,754		-		44,560		-
Travel		10,000		-		10,000		-		10,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		16,000		-		16,000		-		25,400		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		150,000		-		75,000		-		150,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		519,076		-		262,826		-		354,335		-

Exhibit 16A. Research - Detail of Individual Units



Sustainable Agricultural Center of Excellence	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		-		-		19,500		-		-		-
Total Non-Mandatory		-		-		19,500		-		-		-
Total Transfers		-		-		19,500		-		-		-
Ending Balance		133,574		-		369,051		-		542,016		-

Exhibit 16A. Research - Detail of Individual Units

Vice President for Research	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		-		162,000		-		691,835		-		320,667
Govt Grants and Contracts - State		-		2,035,600		-		181,688		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		20,000		-		10,243		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		1,234		-		1,234		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		2,217,600		1,234		883,766		1,234		320,667
Beginning Balance		3,008,008				3,345,680				3,651,939		
Total Available		3,008,008		2,217,600		3,346,914		883,766		3,653,173		320,667
Expenditures:												
Faculty Salaries	-	-	-	-	0.12	11,222	-	-	0.08	7,222	-	-
Part-time Faculty Salaries	-	-	-	-	0.01	500	0.05	4,772	-	-	-	-
Professional Salaries	23.38	1,609,201	1.16	79,667	23.45	1,584,925	4	270,557	21.97	1,529,602	0.94	65,391
Support Staff Salaries	2.27	95,453	-	-	2.65	107,873	-	-	3.37	140,962	-	-
GA/TA Salaries	-	-	-	-	-	35	1.01	48,695	-	35	1.53	75,660
Student Salaries	-	-	-	-	1.19	29,642	0.93	23,258	1.19	29,642	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.65	26,399	-	-	0.55	23,002	-	-
Total Salaries	25.65	1,704,654	1.16	79,667	28.06	1,760,596	5.98	347,282	27.16	1,730,465	2.47	141,051
Fringes - Other		657,945		30,613		654,153		106,301		664,174		26,538
Travel		-		9,600		62,901		5,659		62,901		10,000
Utilities		-		-		5,000		-		5,000		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,116,494		62,120		1,045,905		368,891		3,645,535		143,078
Equipment		-		2,035,600		9,160		55,633		9,160		-
Total Expenditures		3,479,093		2,217,600		3,537,715		883,766		6,117,235		320,667

Exhibit 16A. Research - Detail of Individual Units

Vice President for Research	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		(1,532,280)		-		(1,892,757)		-		(1,806,680)		-
Student Social and Cultural		-		-		-		-		-		-
Research		(3,436,672)		-		(2,048,574)		-		(3,702,849)		-
Public Service		-		-		18,500		-		-		-
Internal Service		16,600		-		80,091		-		-		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		(4,952,352)		-		(3,842,740)		-		(5,509,529)		-
Total Transfers		(4,952,352)		-		(3,842,740)		-		(5,509,529)		-
Ending Balance		4,481,267		-		3,651,939		-		3,045,467		-



Exhibit 16A. Research - Detail of Individual Units

Waste Education Research Consortium	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		-		237,700		-		116,958		-		120,112
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		15,000		10,000		35,000		-		35,000		-
Total Revenue		15,000		247,700		35,000		116,958		35,000		120,112
Beginning Balance		43,423				54,834				40,532		
Total Available		58,423		247,700		89,834		116,958		75,532		120,112
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.66	252,000	1.31	90,000	0.5	34,066	1.12	75,389	0.51	35,410	1.11	76,940
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.07	3,500	0.67	32,500	-	-	0.74	35,875	-	-	0.73	35,875
Student Salaries	0.09	2,300	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	3.82	257,800	1.98	122,500	0.5	34,066	1.86	111,264	0.51	35,410	1.84	112,815
Fringes - Other		97,700		35,200		13,124		23,279		14,001		24,882
Travel		20,000		5,000		8,859		225		8,859		225
Utilities		-		-		-		-		-		-
Institutional Support Charges		5,300		-		5,300		-		5,300		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		127,500		85,000		94,926		(17,810)		94,926		(17,810)
Equipment		-		-		-		-		-		-
Total Expenditures		508,300		247,700		156,275		116,958		158,496		120,112

Exhibit 16A. Research - Detail of Individual Units



Waste Education Research Consortium	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		-		-		-		-		-		-
Public Service		(456,973)		-		(106,973)		-		(106,973)		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		(456,973)		-		(106,973)		-		(106,973)		-
Total Transfers		(456,973)		-		(106,973)		-		(106,973)		-
Ending Balance		7,096		-		40,532		-		24,009		-

Exhibit 16A. Research - Detail of Individual Units

Water Resources Research Institute	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		1,656,800		-		1,656,800		-		1,298,300		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,037,403		-		2,427,738		-		2,677,794
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		29,830		-		102,124		-		111,336
Private Gifts, Grants and Contracts		-		90,258		-		130,160		-		178,045
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		200		-		200		-
Other Sources		15,500		-		12,475		-		15,300		-
Total Revenue		1,672,300		1,157,491		1,669,475		2,660,022		1,313,800		2,967,175
Beginning Balance		752,308				968,628				1,121,019		
Total Available		2,424,608		1,157,491		2,638,103		2,660,022		2,434,819		2,967,175
Expenditures:												
Faculty Salaries	0.03	2,583	0.46	44,486	-	-	0.43	39,014	-	-	-	-
Professional Salaries	10.17	699,854	3.5	240,786	6.68	451,427	6.22	420,396	10.65	741,710	7.72	537,278
Support Staff Salaries	4.14	173,615	0.02	727	2.71	110,156	1.07	43,434	2.72	113,987	1.08	45,171
GA/TA Salaries	4.56	220,873	3.7	179,265	2.16	104,749	6.45	312,221	2.19	108,319	6.58	324,710
Student Salaries	1.67	41,680	0.03	812	1.36	33,933	0.62	15,513	1.41	35,289	0.65	16,134
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.39	56,555	0.01	261	1.4	58,434	0.01	272
Total Salaries	20.57	1,138,605	7.71	466,076	14.3	756,820	14.79	830,839	18.36	1,057,739	16.04	923,565
Fringes - Other		340,975		94,613		230,271		183,180		354,052		226,315
Travel		77,415		48,428		54,778		78,377		57,020		80,728
Utilities		-		-		-		-		-		-
Institutional Support Charges		78,400		-		78,400		-		56,800		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		565,337		531,824		386,751		1,491,635		407,230		1,660,576
Equipment		-		16,550		97,654		75,991		97,654		75,991
Total Expenditures		2,200,732		1,157,491		1,604,674		2,660,022		2,030,495		2,967,175

Exhibit 16A. Research - Detail of Individual Units

Water Resources Research Institute	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		(53,300)		-		(138,100)		-		(138,100)		-
Student Social and Cultural		-		-		-		-		-		-
Research		47,800		-		67,800		-		47,800		-
Capital Outlay		-		-		(17,290)		-		-		-
☐☐Total Non-Mandatory		(5,500)		-		(87,590)		-		(90,300)		-
Total Transfers		(5,500)		-		(87,590)		-		(90,300)		-
Ending Balance		229,376		-		1,121,019		-		494,624		-

Exhibit 17. Summary of Public Service

	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget 2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		40,000		-		41,000		-		40,000		-
Govt Appropriations - Federal		-		3,000,000		-		3,173,479		-		3,184,000
Govt Appropriations - State		26,862,100		-		28,862,100		-		38,393,500		-
Govt Appropriations - Local		-		3,000,000		-		2,969,715		-		3,000,000
Govt Grants and Contracts - Federal		-		21,692,485		-		30,219,843		-		25,434,774
Govt Grants and Contracts - State		-		9,577,853		-		9,244,679		-		9,643,459
Govt Grants and Contracts - Local		-		190,000		-		185,520		-		185,000
Private Gifts, Grants and Contracts		-		3,039,866		600		5,533,065		600		5,494,285
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		817,913		144,130		5,263,577		98,981		1,369,258		98,981
Other Sources		5,684,431		-		6,827,233		5,000		6,797,465		-
Total Revenue		33,404,444		40,644,334		40,994,510		51,430,282		46,600,823		47,040,499
Beginning Balance		11,989,914				13,852,386				12,770,909		
Total Available		45,394,358		40,644,334		54,846,896		51,430,282		59,371,732		47,040,499
Expenditures:												
Faculty Salaries	81.32	7,797,482	38.35	3,677,032	71.85	6,531,130	34.84	3,167,960	86.78	8,126,391	33.84	3,168,197
Part-time Faculty Salaries	-	-	-	-	2.47	225,142	2.41	219,395	1.81	169,354	2.35	219,395
Professional Salaries	71.5	4,922,019	105.88	7,288,097	58.82	3,973,810	120.54	8,146,312	59.69	4,155,783	121.06	8,428,499
Support Staff Salaries	57.35	2,407,458	77.69	3,261,768	57.04	2,317,961	84.13	3,419,823	59.52	2,491,945	83.34	3,488,842
GA/TA Salaries	5.77	278,950	17.52	848,331	4.93	239,340	28.51	1,379,342	5.69	281,786	27.8	1,372,077
Student Salaries	25.88	646,146	30.11	751,286	18.36	458,603	37.55	937,424	24.47	610,727	31.99	798,352
Federal Work-Study Salaries	0.04	1,000	2.92	72,945	0.56	21,099	2.16	80,700	0.51	14,899	2.48	71,100
State Work-Study Salaries	0.6	15,000	12.95	323,129	1.07	26,931	14.68	366,500	0.97	24,431	5.11	127,500
Other Salaries	3.54	148,838	1.87	78,367	5.54	225,152	4.08	166,089	5.86	245,152	4.01	167,497
Total Salaries	24	16,216,893	287.29	16,300,955	220.66	14,019,168	328.91	17,883,545	245.31	16,120,468	311.99	17,841,459
Fringes - Other		5,848,404		5,519,216		5,081,567		5,765,915		5,990,031		6,062,014
Travel		1,072,133		1,192,349		1,038,980		1,269,329		1,055,217		1,271,085
Utilities		55,000		46,063		28,000		25,856		30,000		25,981
Institutional Support Charges		1,084,900		-		1,089,900		-		1,239,000		-
Plant Operation and Maintenance Charges		76,983		-		60,000		-		60,000		-
Other Supplies and Expenses		12,644,971		17,556,739		20,894,057		26,332,217		28,852,750		21,686,965
Equipment		20,000		29,012		200,000		153,420		200,000		152,995
Total Expenditures		37,019,284		40,644,334		42,411,672		51,430,282		53,547,466		47,040,499

Exhibit 17. Summary of Public Service



	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		(2,049,346)		-		(2,308,133)		-		(2,272,846)		-
Student Social and Cultural		253,500		-		253,500		-		253,500		-
Research		205,574		-		(137,900)		-		(100,165)		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Student Aid		-		-		-		-		-		-
Athletics		-		-		-		-		-		-
Independent Operations		(12,000)		-		(14,500)		-		-		-
Capital Outlay		450,000		-		1,872,598		-		60,000		-
Community Colleges/Aggie Development/Arrowh...		-		-		(1,250)		-		(2,500)		-
Total Non-Mandatory		(1,152,272)		-		(335,685)		-		(2,062,011)		-
Total Transfers		(1,152,272)		-		(335,685)		-		(2,062,011)		-
Ending Balance		9,527,346		-		12,770,909		-		7,886,277		-

Exhibit 17A. Public Service - Detail of Individual Units

Alliance for Advancement of Teaching and Learning	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		221,900		-		221,900		-		228,500		-
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		221,900		-		221,900		-		228,500		-
Beginning Balance		130,830				112,744				104,186		
Total Available		352,730		-		334,644		-		332,686		-
Expenditures:												
Faculty Salaries	0.26	25,000	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.22	20,000	-	-	0.21	20,000	-	-
Professional Salaries	1.2	82,400	-	-	1.01	68,210	-	-	1.01	70,256	-	-
Support Staff Salaries	0.58	24,420	-	-	0.75	30,321	-	-	0.72	30,321	-	-
GA/TA Salaries	0.27	13,000	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.6	15,000	-	-	0.6	15,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.31	144,820	-	-	2.58	133,531	-	-	2.54	135,577	-	-
Fringes - Other		43,310		-		37,590		-		39,839		-
Travel		9,500		-		4,500		-		4,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		10,600		-		10,600		-		10,900		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		13,170		-		44,237		-		44,237		-
Equipment		-		-		-		-		-		-
Total Expenditures		221,400		-		230,458		-		235,053		-

Exhibit 17A. Public Service - Detail of Individual Units



Alliance for Advancement of Teaching and Learning	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		131,330		-		104,186		-		97,633		-



Exhibit 17A. Public Service - Detail of Individual Units

Anna Age Eight Institute	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		2,633,900		-		2,633,900		-		2,160,400		-
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		2,633,900		-		2,633,900		-		2,160,400		-
Beginning Balance		205,976				673,655				510,309		
Total Available		2,839,876		-		3,307,555		-		2,670,709		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.96	478,950	-	-	6.85	462,781	-	-	6.91	481,292	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	6.96	478,950	-	-	6.85	462,781	-	-	6.91	481,292	-	-
Fringes - Other		185,593		-		179,328		-		191,314		-
Travel		25,000		-		10,000		-		20,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		86,400		-		86,400		-		105,300		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,850,000		-		2,058,737		-		1,500,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		2,625,943		-		2,797,246		-		2,297,906		-

Exhibit 17A. Public Service - Detail of Individual Units



Anna Age Eight Institute	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		213,933		-		510,309		-		372,803		-

Exhibit 17A. Public Service - Detail of Individual Units

Arrowhead Center for Business Development	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		397,100		-		397,100		-		417,400		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,859,766		-		2,831,258		-		2,875,096
Govt Grants and Contracts - State		-		-		-		277,044		-		100,000
Govt Grants and Contracts - Local		-		15,000		-		-		-		-
Private Gifts, Grants and Contracts		-		715,306		-		840,100		-		840,100
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		165,000		-		39,400		-		123,400		-
Total Revenue		562,100		2,590,072		436,500		3,948,402		540,800		3,815,196
Beginning Balance		251,979				566,828				382,909		
Total Available		814,079		2,590,072		1,003,328		3,948,402		923,709		3,815,196
Expenditures:												
Faculty Salaries	-	-	0.19	18,354	-	-	0.22	20,084	-	-	0.22	20,204
Part-time Faculty Salaries	-	-	-	-	-	-	0.2	18,000	-	-	0.19	18,000
Professional Salaries	9.5	653,883	14.44	994,289	7.5	506,977	19.7	1,331,176	7.66	533,610	19.85	1,382,005
Support Staff Salaries	1.63	68,429	1	41,977	2.01	81,747	0.96	38,954	1.97	82,337	0.97	40,512
GA/TA Salaries	-	-	2.13	103,187	-	-	4.18	202,040	-	-	4.09	202,040
Student Salaries	0.97	24,209	3.14	78,370	1.17	29,214	1.78	44,382	1.17	29,214	1.78	44,382
Federal Work-Study Salaries	-	-	-	-	0.09	3,432	-	-	0.12	3,432	-	-
State Work-Study Salaries	-	-	-	-	0.14	3,594	-	-	0.14	3,594	-	-
Other Salaries	0.01	600	-	-	0.04	1,502	0.22	9,000	0.04	1,502	0.21	9,000
Total Salaries	12.11	747,121	20.9	1,236,177	10.95	626,466	27.26	1,663,636	11.1	653,689	27.31	1,716,143
Fringes - Other		281,311		396,230		228,189		537,423		244,989		573,684
Travel		12,000		83,525		27,108		115,539		26,048		115,539
Utilities		-		-		-		-		-		-
Institutional Support Charges		17,800		-		17,800		-		18,900		-
Plant Operation and Maintenance Charges		71,983		-		60,000		-		60,000		-
Other Supplies and Expenses		103,857		874,140		240,292		1,631,804		191,228		1,409,830
Equipment		-		-		-		-		-		-
Total Expenditures		1,234,072		2,590,072		1,199,855		3,948,402		1,194,854		3,815,196

Exhibit 17A. Public Service - Detail of Individual Units



Arrowhead Center for Business Development	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		(274,788)		-		(289,388)		-		(289,388)		-
Student Social and Cultural		-		-		-		-		-		-
Research		(290,048)		-		(290,048)		-		(290,048)		-
Public Service		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		(564,836)		-		(579,436)		-		(579,436)		-
Total Transfers		(564,836)		-		(579,436)		-		(579,436)		-
Ending Balance		144,843		-		382,909		-		308,291		-

Exhibit 17A. Public Service - Detail of Individual Units



Arts and Sciences Research 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		-		151,958		-		582,330		-		597,214
Govt Grants and Contracts - State		-		12,453		-		84,073		-		84,072
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		254,864		-		39,654		-		39,654
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		165,913		130		127,135		(180)		127,135		(180)
Other Sources		166,298		-		214,538		-		214,538		-
Total Revenue		332,211		419,405		341,673		705,877		341,673		720,760
Beginning Balance		245,215				290,046				379,473		
Total Available		577,426		419,405		631,719		705,877		721,146		720,760
Expenditures:												
Faculty Salaries	0.09	8,511	0.54	51,537	-	-	0.28	25,626	-	-	0.27	25,626
Part-time Faculty Salaries	-	-	-	-	0.03	3,000	0.46	41,699	0.03	3,000	0.45	41,699
Professional Salaries	-	-	0.56	38,233	-	-	2.39	161,241	-	-	2.4	167,425
Support Staff Salaries	-	-	0.74	31,103	-	-	0.94	38,263	-	-	0.95	39,794
GA/TA Salaries	-	-	0.46	22,328	-	-	1.32	63,997	-	-	1.3	63,997
Student Salaries	-	-	0.05	1,162	0.22	5,460	0.44	10,966	0.22	5,460	0.44	10,966
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.15	3,806	-	-	0.15	3,806
Other Salaries	0.12	5,167	0.01	441	0.24	9,942	0.63	25,697	0.24	9,942	0.61	25,697
Total Salaries	0.21	13,678	2.36	144,804	0.49	18,402	6.61	371,295	0.49	18,402	6.57	379,010
Fringes - Other		3,028		47,070		4,545		105,700		4,854		112,868
Travel		2,883		13,754		5,126		7,417		5,126		7,417
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		481,037		194,765		191,315		221,465		170,940		221,465
Equipment		-		19,012		-		-		-		-
Total Expenditures		500,626		419,405		219,388		705,877		199,322		720,760

Exhibit 17A. Public Service - Detail of Individual Units



Arts and Sciences Research 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		-		-		(5,000)		-		-		-
Student Social and Cultural		-		-		-		-		-		-
Research		-		-		37,858		-		-		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		-		-		32,858		-		-		-
Total Transfers		-		-		32,858		-		-		-
Ending Balance		76,800		-		379,473		-		521,824		-

Exhibit 17A. Public Service - Detail of Individual Units

Autism Program	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		1,140,700		-		1,140,700		-		1,184,400		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,140,700		-		1,140,700		-		1,184,400		-
Beginning Balance		66,783				87,645				42,994		
Total Available		1,207,483		-		1,228,345		-		1,227,394		-
Expenditures:												
Faculty Salaries	6.57	630,000	-	-	7.33	666,000	-	-	7.31	684,450	-	-
Professional Salaries	0.68	47,000	-	-	0.33	22,000	-	-	0.33	22,660	-	-
Support Staff Salaries	0.67	28,200	-	-	0.74	30,067	-	-	0.74	30,969	-	-
GA/TA Salaries	1.46	70,518	-	-	1.36	66,040	-	-	1.2	59,064	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	9.37	775,718	-	-	9.76	784,107	-	-	9.58	797,143	-	-
Fringes - Other		267,320		-		278,621		-		293,812		-
Travel		5,000		-		3,625		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		36,500		-		36,500		-		55,800		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		122,945		-		82,499		-		30,075		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,207,483		-		1,185,352		-		1,176,830		-

Exhibit 17A. Public Service - Detail of Individual Units



Autism Program	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Student Social and Cultural		-		-		-		-		-		-
Research		-		-		(1)		-		-		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		-		-		(1)		-		-		-
Total Transfers		-		-		(1)		-		-		-
Ending Balance		-		-		42,994		-		50,564		-



Exhibit 17A. Public Service - Detail of Individual Units



BARSPS	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		-		15,000		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		21,094		-		132,182		-		63,131
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		515,170		-		700,636		-		754,168		-
Total Revenue		515,170		36,094		700,636		132,182		754,168		63,131
Beginning Balance		439,046				700,838				627,403		
Total Available		954,216		36,094		1,401,474		132,182		1,381,571		63,131
Expenditures:												
Faculty Salaries	1.9	181,912	0.13	12,000	1.17	105,971	0.35	31,509	1.29	121,139	-	-
Part-time Faculty Salaries	-	-	-	-	1.17	106,761	0.16	15,000	0.83	78,000	0.16	15,000
Professional Salaries	0.42	29,240	-	-	0.46	30,888	-	-	0.44	30,888	-	-
Support Staff Salaries	0.19	8,000	-	-	0.2	8,000	-	-	0.19	8,000	-	-
GA/TA Salaries	0.87	42,247	0.22	10,435	0.43	20,870	0.44	21,288	0.43	21,287	0.27	13,500
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	3.38	261,399	0.35	22,435	3.43	272,490	0.95	67,797	3.18	259,314	0.43	28,500
Fringes - Other		71,840		4,709		73,223		15,629		75,015		3,480
Travel		66,450		8,950		59,328		11,918		62,295		9,017
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		377,910		-		368,530		36,838		386,914		22,134
Equipment		-		-		-		-		-		-
Total Expenditures		777,599		36,094		773,571		132,182		783,538		63,131

Exhibit 17A. Public Service - Detail of Individual Units



BARSPS	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		-		-		500		-		500		-
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		-		-		500		-		500		-
Total Transfers		-		-		500		-		500		-
Ending Balance		176,617		-		627,403		-		597,533		-

Exhibit 17A. Public Service - Detail of Individual Units



College Assistance Migrant Program	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		467,900		-		467,900		-		644,300		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		475,000		-		8,496		-		8,496
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		34,963		-		1,500		-		1,650		-
Total Revenue		502,863		475,000		469,400		8,496		645,950		8,496
Beginning Balance		70,447				86,539				196,560		
Total Available		573,310		475,000		555,939		8,496		842,510		8,496
Expenditures:												
Faculty Salaries	0.31	29,624	0.08	8,000	-	-	-	-	-	-	-	-
Professional Salaries	0.73	50,000	2.12	145,950	0.5	33,876	-	-	0.51	35,231	-	-
Support Staff Salaries	0.24	10,000	1.17	49,026	0.26	10,485	-	-	0.16	6,560	-	-
GA/TA Salaries	0.14	6,958	0.32	15,654	0.42	20,558	-	-	0.25	12,558	-	-
Student Salaries	0.88	21,840	-	-	0.91	22,672	-	-	0.65	16,172	-	-
Federal Work-Study Salaries	-	-	-	-	0.1	3,841	-	-	0.13	3,841	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	600	-	-	0.01	600	-	-
Total Salaries	2.3	118,422	3.69	218,630	2.19	92,032	-	-	1.71	74,962	-	-
Fringes - Other		25,871		70,180		14,874		-		15,918		-
Travel		34,000		4,227		47,685		6,970		47,824		6,970
Utilities		-		-		-		-		-		-
Institutional Support Charges		14,900		-		14,900		-		15,100		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		229,370		181,963		220,154		1,526		142,597		1,526
Equipment		-		-		-		-		-		-
Total Expenditures		422,563		475,000		389,645		8,496		296,401		8,496

Exhibit 17A. Public Service - Detail of Individual Units



College Assistance Migrant Program	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		(13,896)		-		(13,896)		-		(13,896)		-
Student Social and Cultural		3,500		-		3,500		-		3,500		-
Research		-		-		(19,870)		-		-		-
Public Service		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		(10,396)		-		(30,266)		-		(10,396)		-
Total Transfers		(10,396)		-		(30,266)		-		(10,396)		-
Ending Balance		161,143		-		196,560		-		556,505		-

Exhibit 17A. Public Service - Detail of Individual Units



Cooperative Extension 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		-		3,000,000		-		3,173,479		-		3,184,000
Govt Appropriations - State		18,809,000		-		18,809,000		-		18,839,300		-
Govt Appropriations - Local		-		3,000,000		-		2,969,715		-		3,000,000
Govt Grants and Contracts - Federal		-		5,500,000		-		7,363,892		-		7,380,000
Govt Grants and Contracts - State		-		3,250,000		-		3,865,327		-		4,000,000
Govt Grants and Contracts - Local		-		175,000		-		185,520		-		185,000
Private Gifts, Grants and Contracts		-		175,000		-		369,127		-		370,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		20,000		-		120		-		500		-
Other Sources		1,750,000		-		1,200,000		5,000		1,230,000		-
Total Revenue		20,579,000		15,100,000		20,009,120		17,932,060		20,069,800		18,119,000
Beginning Balance		4,607,865				5,102,146				5,446,662		
Total Available		25,186,865		15,100,000		25,111,266		17,932,060		25,516,462		18,119,000
Expenditures:												
Faculty Salaries	70.94	6,802,935	34.09	3,269,550	63.35	5,759,159	33.77	3,070,515	78.18	7,320,802	33.13	3,102,141
Part-time Faculty Salaries	-	-	-	-	0.31	27,934	0.69	62,500	-	-	0.67	62,500
Professional Salaries	25.46	1,752,214	25.81	1,776,875	30.19	2,040,339	35.27	2,383,758	30.45	2,120,176	34.58	2,407,555
Support Staff Salaries	42.53	1,785,394	53.68	2,253,639	44.96	1,827,262	53.53	2,175,860	47.56	1,991,096	52.48	2,196,820
GA/TA Salaries	1.81	87,550	11.42	552,492	0.73	35,545	17.87	864,577	1.77	87,550	17.53	865,000
Student Salaries	13.41	334,750	9.61	239,877	7.21	180,000	11.73	292,890	13.41	334,750	11.74	293,000
Federal Work-Study Salaries	-	-	-	-	0.17	6,200	-	-	-	-	-	-
State Work-Study Salaries	0.6	15,000	0.13	3,296	0.72	18,000	0.21	5,222	0.6	15,000	0.22	5,500
Other Salaries	1.55	65,000	0.61	25,553	1.11	45,000	0.34	13,742	1.55	65,000	0.36	15,000
Total Salaries	156.3	10,842,843	135.35	8,121,282	148.75	9,939,439	153.41	8,869,064	173.52	11,934,374	150.71	8,947,516
Fringes - Other		4,023,914		2,839,015		3,747,819		2,949,242		4,562,020		3,057,774
Travel		700,000		600,000		700,000		667,027		700,000		665,000
Utilities		25,000		30,000		28,000		875		30,000		1,000
Institutional Support Charges		801,800		-		801,800		-		818,500		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		4,750,000		3,499,703		3,500,000		5,435,427		3,500,000		5,437,710
Equipment		20,000		10,000		200,000		10,425		200,000		10,000
Total Expenditures		21,163,557		15,100,000		18,917,058		17,932,060		21,744,894		18,119,000

Exhibit 17A. Public Service - Detail of Individual Units



Cooperative Extension 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		(1,230,663)		-		(1,447,763)		-		(1,422,763)		-
Student Social and Cultural		250,000		-		250,000		-		250,000		-
Research		212,172		-		326,137		-		350,000		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Independent Operations		(12,000)		-		(14,500)		-		-		-
Capital Outlay		450,000		-		1,633,672		-		-		-
Total Non-Mandatory		(330,491)		-		747,546		-		(822,763)		-
Total Transfers		(330,491)		-		747,546		-		(822,763)		-
Ending Balance		4,353,799		-		5,446,662		-		4,594,331		-

Exhibit 17A. Public Service - Detail of Individual Units



Engineering Research 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		-		2,002,000		-		1,797,022		-		1,818,912
Govt Grants and Contracts - State		-		-		-		66,947		-		66,947
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		3,729		-		3,729
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		25,000		-		44,508		-		44,508		-
Other Sources		240,000		-		175,539		-		155,539		-
Total Revenue		265,000		2,002,000		220,047		1,867,698		200,047		1,889,588
Beginning Balance		367,487				324,625				381,727		
Total Available		632,487		2,002,000		544,672		1,867,698		581,774		1,889,588
Expenditures:												
Faculty Salaries	0.17	16,000	0.89	85,000	-	-	-	-	-	-	-	-
Professional Salaries	0.51	35,000	5.01	345,000	0.18	12,027	5.24	353,844	0.18	12,508	5.27	366,783
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.1	5,000	-	-	1.44	69,570	-	-	1.41	69,570
Student Salaries	0.68	17,000	0.4	10,000	-	-	0.03	720	-	-	0.03	720
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.12	5,000	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.48	73,000	6.39	445,000	0.29	22,027	6.71	424,134	0.29	22,508	6.71	437,073
Fringes - Other		21,500		167,000		6,861		132,420		7,317		141,371
Travel		5,000		40,000		4,119		17,633		4,119		17,633
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		150,000		1,350,000		129,938		1,293,511		59,938		1,293,511
Equipment		-		-		-		-		-		-
Total Expenditures		249,500		2,002,000		162,945		1,867,698		93,882		1,889,588

Exhibit 17A. Public Service - Detail of Individual Units



Engineering Research Center	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		382,987		-		381,727		-		487,892		-



Exhibit 17A. Public Service - Detail of Individual Units



Health, Education and Social Transformation	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		8,488,161		-		7,789,047		-		7,816,820
Govt Grants and Contracts - State		-		5,900,000		-		4,255,796		-		4,936,726
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		308,502		600		955,786		600		992,183
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		32,500		-		48,886		-		49,066		-
Other Sources		2,530,000		-		4,062,170		-		3,957,170		-
Total Revenue		2,562,500		14,696,663		4,111,656		13,000,629		4,006,836		13,745,729
Beginning Balance		707,749				684,700				688,414		
Total Available		3,270,249		14,696,663		4,796,356		13,000,629		4,695,250		13,745,729
Expenditures:												
Faculty Salaries	0.54	52,000	2.06	197,491	-	-	0.22	20,226	-	-	0.22	20,226
Professional Salaries	1.57	108,149	44.49	3,062,292	0.76	51,108	39.47	2,667,626	1.19	82,553	39.85	2,774,331
Support Staff Salaries	0.24	10,000	18.41	772,973	-	161	24.47	994,577	-	167	24.71	1,034,360
GA/TA Salaries	0.22	10,677	1.52	73,735	-	-	2.73	132,120	-	-	2.68	132,120
Student Salaries	0.59	14,728	8.07	201,377	0.12	3,069	7.5	187,238	0.06	1,500	7.5	187,238
Federal Work-Study Salaries	-	-	0.05	1,325	-	-	-	(33)	-	-	-	(33)
State Work-Study Salaries	-	-	0.18	4,433	-	-	0.12	2,893	-	-	0.12	2,893
Other Salaries	0.57	24,000	1.14	47,873	1.27	51,745	1.55	63,040	1.24	51,745	1.51	63,040
Total Salaries	3.73	219,554	75.92	4,361,499	2.36	125,583	76.96	4,149,883	2.7	155,465	77.47	4,296,371
Fringes - Other		57,867		1,574,934		35,851		1,471,314		49,912		1,570,046
Travel		32,600		210,393		16,840		99,808		14,656		99,808
Utilities		-		9,063		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,808,905		8,540,774		4,147,478		7,279,624		3,992,853		7,779,504
Equipment		-		-		-		-		-		-
Total Expenditures		3,118,926		14,696,663		4,325,752		13,000,629		4,212,886		13,745,729

Exhibit 17A. Public Service - Detail of Individual Units



Health, Education and Social Transformation	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												
Research		(113,523)		-		(217,523)		-		(207,090)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(113,523)		-		(217,810)		-		(207,090)		-
Total Transfers		(113,523)		-		(217,810)		-		(207,090)		-
Ending Balance		264,846		-		688,414		-		689,454		-

Exhibit 17A. Public Service - Detail of Individual Units



Indian Resource Development Program	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		284,300		-		284,300		-		291,100		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		25,000		-		125,000		-		125,000
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		284,300		25,000		284,300		125,000		291,100		125,000
Beginning Balance		204,322				249,976				246,486		
Total Available		488,622		25,000		534,276		125,000		537,586		125,000
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.84	58,104	-	-	1.34	90,671	-	-	1.35	94,298	-	-
Support Staff Salaries	-	-	-	-	0.02	747	-	-	0.02	777	-	-
GA/TA Salaries	-	-	0.32	15,500	-	-	-	-	-	-	-	-
Student Salaries	0.91	22,619	-	-	0.96	24,057	-	-	1	25,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.32	13,291	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.07	94,014	0.32	15,500	2.32	115,475	-	-	2.37	120,075	-	-
Fringes - Other		25,592		88		35,441		-		37,836		-
Travel		25,000		-		25,000		-		25,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		13,300		-		13,300		-		13,900		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		150,000		9,412		100,000		125,000		100,000		125,000
Equipment		-		-		-		-		-		-
Total Expenditures		307,906		25,000		289,216		125,000		296,811		125,000

Exhibit 17A. Public Service - Detail of Individual Units



Indian Resource Development Program	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Research		-		-		(1,426)		-		-		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		(1,426)		-		-		-
Total Transfers		-		-		(1,426)		-		-		-
Ending Balance		180,716		-		246,486		-		240,775		-

Exhibit 17A. Public Service - Detail of Individual Units

Inst for Excel in Math & Science Ed	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		160,000		-		160,000		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		160,000		-		160,000		-		-		-
Beginning Balance		10,127				2,693				258		
Total Available		170,127		-		162,693		-		258		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.32	91,000	-	-	0.46	30,820	-	-	0.46	32,053	-	-
Support Staff Salaries	0.68	28,600	-	-	0.46	18,785	-	-	0.45	18,916	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.42	10,400	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.42	130,000	-	-	0.92	49,605	-	-	0.91	50,969	-	-
Fringes - Other		46,400		-		16,623		-		17,592		-
Travel		5,200		-		1,207		-		1,207		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		5,000		-		5,000		-
Plant Operation and Maintenance Charges		5,000		-		-		-		-		-
Other Supplies and Expenses		78,144		-		191,500		-		26,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		264,744		-		263,935		-		100,768		-

Exhibit 17A. Public Service - Detail of Individual Units



Inst for Excel in Math & Science Ed	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		(101,500)		-		(101,500)		-		(101,500)		-
Research		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(101,500)		-		(101,500)		-		(101,500)		-
Total Transfers		(101,500)		-		(101,500)		-		(101,500)		-
Ending Balance		6,883		-		258		-		990		-

Exhibit 17A. Public Service - Detail of Individual Units



KRWG FM	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		-		300,000		-		482,629		-		472,630
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,000		100,000		2,000		83,867		2,000		83,867
Other Sources		-		-		-		-		-		-
Total Revenue		2,000		400,000		2,000		566,496		2,000		556,497
Beginning Balance		67,120				34,895				6,814		
Total Available		69,120		400,000		36,895		566,496		8,814		556,497
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.5	103,451	0.9	61,850	-	-	0.57	38,284	-	-	0.57	39,816
Support Staff Salaries	1.79	75,000	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.03	1,200	-	-	0.03	1,200	-	-	0.03	1,200
Total Salaries	3.29	178,451	0.93	63,050	-	-	0.6	39,484	-	-	0.6	41,016
Fringes - Other		67,100		23,967		-		15,099		-		16,108
Travel		-		10,000		-		9,368		-		9,368
Utilities		-		1,000		-		345		-		345
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		22,500		301,983		299,880		502,200		272,030		489,660
Equipment		-		-		-		-		-		-
Total Expenditures		268,051		400,000		299,880		566,496		272,030		556,497

Exhibit 17A. Public Service - Detail of Individual Units



KRWG FM	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		(269,799)		-		(269,799)		-		(269,799)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(269,799)		-		(269,799)		-		(269,799)		-
Total Transfers		(269,799)		-		(269,799)		-		(269,799)		-
Ending Balance		70,868		-		6,814		-		6,583		-



Exhibit 17A. Public Service - Detail of Individual Units

KRWG TV (Educational TV)	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		1,678,100		-		1,678,100		-		1,524,600		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		100,000		-		330,668		-		330,668
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		1,230,000		-		2,701,858		-		2,701,858
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		44,000		60,000		15,294		10,000		15,294
Other Sources		-		-		182,000		-		-		-
Total Revenue		1,678,100		1,374,000		1,920,100		3,047,820		1,534,600		3,047,820
Beginning Balance		140,991				251,750				278,000		
Total Available		1,819,091		1,374,000		2,171,850		3,047,820		1,812,600		3,047,820
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	9.06	623,908	0.85	58,358	-	-	0.84	56,623	-	-	0.85	58,888
Support Staff Salaries	4.55	191,115	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.6	40,000	0.88	22,000	-	-	0.55	13,696	-	-	0.55	13,696
Federal Work-Study Salaries	-	-	0.01	220	-	-	0.05	1,794	-	-	0.06	1,794
State Work-Study Salaries	-	-	-	-	-	-	0.02	514	-	-	0.02	514
Other Salaries	0.05	2,000	0.01	300	-	-	-	-	-	-	-	-
Total Salaries	15.26	857,023	1.75	80,878	-	-	1.46	72,627	-	-	1.48	74,892
Fringes - Other		315,821		22,614		-		22,036		-		23,526
Travel		25,000		500		-		13,034		-		13,034
Utilities		30,000		6,000		-		24,636		-		24,636
Institutional Support Charges		58,700		-		58,700		-		61,100		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		450,000		1,264,008		1,835,150		2,897,976		1,550,599		2,894,221
Equipment		-		-		-		17,511		-		17,511
Total Expenditures		1,736,544		1,374,000		1,893,850		3,047,820		1,611,699		3,047,820

Exhibit 17A. Public Service - Detail of Individual Units



KRWG TV (Educational TV)	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		82,547		-		278,000		-		200,901		-

Exhibit 17A. Public Service - Detail of Individual Units

Manufacturing Technology and Engr 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		687,200		-		687,200		-		705,900		-
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		687,200		-		687,200		-		705,900		-
Beginning Balance		1,806,699				1,805,548				1,001,092		
Total Available		2,493,899		-		2,492,748		-		1,706,992		-
Expenditures:												
Faculty Salaries	0.54	51,500	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.09	281,200	-	-	1.96	132,300	-	-	1.97	137,232	-	-
Support Staff Salaries	1.98	83,000	-	-	3.81	154,894	-	-	3.85	161,090	-	-
GA/TA Salaries	0.52	25,000	-	-	0.84	40,434	-	-	0.82	40,434	-	-
Student Salaries	2.68	67,000	-	-	4.66	116,355	-	-	4.66	116,355	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	1,461	-	-	0.05	1,461	-	-
State Work-Study Salaries	-	-	-	-	0.11	2,837	-	-	0.11	2,837	-	-
Other Salaries	0.64	26,780	-	-	0.73	29,501	-	-	0.7	29,501	-	-
Total Salaries	10.45	534,480	-	-	12.28	489,671	-	-	12.29	500,799	-	-
Fringes - Other		168,000		-		124,766		-		133,294		-
Travel		-		-		19,119		-		19,119		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		27,000		-		27,000		-		115,800		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		477,833		-		485,201		-		410,201		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,207,313		-		1,145,757		-		1,179,213		-

Exhibit 17A. Public Service - Detail of Individual Units



Manufacturing Technology and Engr 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												
Research		456,973		-		106,973		-		106,973		-
Public Service		-		-		-		-		-		-
Capital Outlay		-		-		238,926		-		60,000		-
Total Non-Mandatory		456,973		-		345,899		-		166,973		-
Total Transfers		456,973		-		345,899		-		166,973		-
Ending Balance		829,613		-		1,001,092		-		360,806		-

Exhibit 17A. Public Service - Detail of Individual Units

Other Public Service	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget 2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		2,000,000		-		12,000,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		6,073,358		-		967,170
Govt Grants and Contracts - State		-		-		-		120,759		-		20,759
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		94,000		-		4,242,626		-		337,747		-
Other Sources		8,000		-		19,750		-		71,000		-
Total Revenue		102,000		-		6,262,376		6,194,117		12,408,747		987,929
Beginning Balance		1,829,504				1,943,650				2,198,027		
Total Available		1,931,504		-		8,206,026		6,194,117		14,606,774		987,929
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.87	60,000	-	-	1.72	116,198	1.58	106,760	1.69	117,761	1.21	84,186
Support Staff Salaries	1.67	70,300	-	-	3.02	122,697	0.05	2,169	3.05	127,605	0.05	2,256
GA/TA Salaries	0.23	11,000	-	-	0.31	14,893	0.49	23,750	0.3	14,893	0.48	23,750
Student Salaries	0.4	10,100	-	-	0.64	15,876	6.31	157,532	0.64	15,876	0.74	18,350
Federal Work-Study Salaries	0.04	1,000	-	-	0.16	6,165	-	-	0.21	6,165	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	383	1.05	42,535	0.01	383	1.02	42,535
Total Salaries	3.21	152,400	-	-	5.89	279,583	9.48	332,746	5.93	286,054	3.5	171,077
Fringes - Other		50,152		-		80,760		56,070		86,189		48,318
Travel		13,000		-		8,612		65,115		8,612		59,024
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		46,800		-		5,746,094		5,614,702		15,422,586		584,026
Equipment		-		-		-		125,484		-		125,484
Total Expenditures		262,352		-		6,115,049		6,194,117		15,803,441		987,929

Exhibit 17A. Public Service - Detail of Individual Units



Other Public Service	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		(7,800)		-		(25,800)		-		(10,800)		-
Research		(60,000)		-		(80,000)		-		(60,000)		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Athletics		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		(67,800)		-		(107,050)		-		(73,300)		-
Total Transfers		(67,800)		-		(107,050)		-		(73,300)		-
Ending Balance		1,736,952		-		2,198,027		-		(1,123,367)		-

Exhibit 17A. Public Service - Detail of Individual Units



Science Technology Engr & Math AMP	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		382,000		-		382,000		-		397,600		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,246,000		-		180,103		-		386,432
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		-		-		15,000		-		15,000		-
Total Revenue		382,000		1,246,000		397,000		180,103		412,600		386,432
Beginning Balance		709,535				730,008				303,914		
Total Available		1,091,535		1,246,000		1,127,008		180,103		716,514		386,432
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.56	245,000	1.82	125,000	1.48	99,875	0.44	30,000	1.49	103,595	1.44	100,000
Support Staff Salaries	0.6	25,000	-	-	0.81	32,795	-	-	0.81	34,107	-	-
GA/TA Salaries	0.25	12,000	1.03	50,000	-	-	-	-	-	-	-	-
Student Salaries	0.72	18,000	4.41	110,000	0.86	21,400	-	-	0.86	21,400	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.02	1,000	-	-	1.83	74,479	0.19	7,875	1.78	74,479	0.19	7,875
Total Salaries	5.14	301,000	7.26	285,000	5.23	251,236	0.63	37,875	5.18	257,175	1.63	107,875
Fringes - Other		105,225		51,000		84,237		14,677		89,885		43,006
Travel		7,000		30,000		3,491		-		3,491		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		17,900		-		17,900		-		18,700		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		132,500		880,000		566,230		127,551		349,730		235,551
Equipment		-		-		-		-		-		-
Total Expenditures		563,625		1,246,000		923,094		180,103		718,981		386,432

Exhibit 17A. Public Service - Detail of Individual Units



Science Technology Engr & Math AMP	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		(100,000)		-		(100,000)		-		(100,000)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(100,000)		-		(100,000)		-		(100,000)		-
Total Transfers		(100,000)		-		(100,000)		-		(100,000)		-
Ending Balance		627,910		-		303,914		-		97,533		-



Exhibit 17A. Public Service - Detail of Individual Units

Student Success 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		40,000		-		41,000		-		40,000		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,858,200		-		3,290,398		-		3,390,295
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		35,100		-		8,000		-		11,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		478,500		-		738,302		-		798,302		-
Other Sources		275,000		-		216,700		-		275,000		-
Total Revenue		793,500		1,893,300		996,002		3,298,398		1,113,302		3,401,295
Beginning Balance		128,239				204,100				(24,319)		
Total Available		921,739		1,893,300		1,200,102		3,298,398		1,088,983		3,401,295
Expenditures:												
Faculty Salaries	-	-	0.37	35,100	-	-	-	-	-	-	-	-
Professional Salaries	3.23	222,520	9.88	680,250	4.08	275,740	15.05	1,017,000	4.05	281,670	15.05	1,047,510
Support Staff Salaries	-	-	2.69	113,050	-	-	4.18	170,000	-	-	4.18	175,100
GA/TA Salaries	-	-	-	-	0.85	41,000	0.04	2,000	0.93	46,000	0.04	2,100
Student Salaries	2.62	65,500	3.55	88,500	1.02	25,500	9.21	230,000	1.2	30,000	9.21	230,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.1	2,500	0.4	10,000	0.12	3,000	0.42	10,500
Other Salaries	0.14	6,000	0.07	3,000	0.3	12,000	0.07	3,000	0.29	12,000	0.08	3,150
Total Salaries	5.98	294,020	16.56	919,900	6.34	356,740	28.95	1,432,000	6.59	372,670	28.98	1,468,360
Fringes - Other		88,560		322,409		132,839		446,305		140,245		471,833
Travel		104,500		191,000		103,220		255,500		113,220		268,275
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		400,000		459,991		686,822		1,164,593		702,822		1,192,827
Equipment		-		-		-		-		-		-
Total Expenditures		887,080		1,893,300		1,279,621		3,298,398		1,328,957		3,401,295

Exhibit 17A. Public Service - Detail of Individual Units



Student Success 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		(50,900)		-		(55,200)		-		(65,200)		-
Public Service		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		(50,900)		-		(55,200)		-		(65,200)		-
Total Transfers		(50,900)		-		(55,200)		-		(65,200)		-
Ending Balance		85,559		-		(24,319)		-		(174,774)		-

Exhibit 18. Summary of Internal Service Departments



	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		1,442,951		-		1,741,758		-		1,455,274		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		76,600		-		134,800		-		64,800
Govt Grants and Contracts - State		-		119,200		-		296,600		-		51,000
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,895,858		-		6,539,827		-		1,423,578		-
Other Sources		35,000		-		6,956		-		41,956		-
Total Revenue		3,373,809		195,800		8,288,541		431,400		2,920,808		115,800
Beginning Balance		3,028,386				4,680,017				2,190,200		
Total Available		6,402,195		195,800		12,968,558		431,400		5,111,008		115,800
Expenditures:												
Faculty Salaries	-	-	-	-	0.05	4,500	-	-	-	-	-	-
Professional Salaries	167.01	11,497,286	-	-	145.51	9,834,880	-	-	170.68	11,881,215	-	-
Support Staff Salaries	64.8	2,720,056	-	-	65.54	2,663,840	-	-	64.53	2,701,086	-	-
GA/TA Salaries	1.16	55,895	-	-	2.6	125,784	-	-	10.43	515,000	-	-
Student Salaries	37.46	935,271	-	-	34.62	864,379	-	-	19.99	499,181	-	-
Federal Work-Study Salaries	0.69	17,204	3.07	76,600	0.41	15,445	3.6	134,800	0.22	6,309	2.26	64,800
State Work-Study Salaries	0.58	14,502	4.78	119,200	0.66	16,481	11.88	296,600	0.31	7,646	2.04	51,000
Other Salaries	2.9	121,951	-	-	1.14	46,588	-	-	0.96	40,811	-	-
Total Salaries	274.59	15,362,165	7.85	195,800	250.54	13,571,897	15.48	431,400	267.12	15,651,248	4.3	115,800
Fringes - Other		5,875,218		-		5,018,783		-		6,153,285		-
Travel		157,200		-		175,792		-		174,392		-
Utilities		15,043,100		-		12,642,690		-		14,304,000		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		13,821		-		17,395		-		10,286		-
Other Supplies and Expenses		19,391,047		-		23,570,367		-		20,902,301		-
Equipment		247,500		-		2,614,711		-		16,776		-
Total Expenditures		56,090,051		195,800		57,611,635		431,400		57,212,288		115,800

Exhibit 18. Summary of Internal Service Departments



	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Internal Departmental Credits		(53,892,114)		-		(49,690,061)		-		(55,801,002)		-
Total Expenditures net of Internal Credits		2,197,937		195,800		7,921,574		431,400		1,411,286		115,800
Transfer To or (From):												
Mandatory Transfers												
Retirement of Indebtedness		1,648,365		-		1,648,365		-		1,650,430		-
Total Mandatory		1,648,365		-		1,648,365		-		1,650,430		-
Non-Mandatory Transfers												
Instruction and General		-		-		(5,467)		-		-		-
Research		(341,600)		-		(405,091)		-		(325,000)		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		302,540		-		-		-
Renewal and Replacement		1,266,345		-		1,316,437		-		1,358,460		-
Total Non-Mandatory		924,745		-		1,208,419		-		1,033,460		-
Total Transfers		2,573,110		-		2,856,784		-		2,683,890		-
Ending Balance		1,631,148		-		2,190,200		-		1,015,832		-

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



Agricultural, Consumer and Environmental Sciences-I	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		75,000		-		30,000		-		50,000		-
Other Sources		35,000		-		-		-		35,000		-
Total Revenue		110,000		-		30,000		-		85,000		-
Beginning Balance		396,320				686,977				359,591		
Total Available		506,320		-		716,977		-		444,591		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.83	470,000	-	-	6.44	435,000	-	-	6.5	452,400	-	-
Support Staff Salaries	0.6	25,000	-	-	1.23	50,000	-	-	1.24	52,000	-	-
GA/TA Salaries	0.52	25,000	-	-	0.62	30,000	-	-	0.61	30,000	-	-
Student Salaries	1	25,000	-	-	1.6	40,000	-	-	1.6	40,000	-	-
Federal Work-Study Salaries	0.4	10,000	-	-	0.11	4,000	-	-	0.14	4,000	-	-
State Work-Study Salaries	0.3	7,500	-	-	0.12	3,000	-	-	0.12	3,000	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	9.65	562,500	-	-	10.11	562,000	-	-	10.2	581,400	-	-
Fringes - Other		195,205		-		184,195		-		201,049		-
Travel		15,000		-		10,000		-		10,000		-
Utilities		20,000		-		22,000		-		22,000		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		525,000		-		525,000		-		550,000		-
Equipment		-		-		34,658		-		-		-
Total Expenditures		1,317,705		-		1,337,853		-		1,364,449		-

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



Agricultural, Consumer and Environmental Sciences-I	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		(1,125,000)		-		(1,125,000)		-		(1,125,000)		-
Total Expenditures net of Internal Credits		192,705		-		212,853		-		239,449		-
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		(5,467)		-		-		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		150,000		-		150,000		-		150,000		-
Total Non-Mandatory		150,000		-		144,533		-		150,000		-
Total Transfers		150,000		-		144,533		-		150,000		-
Ending Balance		163,615		-		359,591		-		55,142		-

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



Arts and Sciences- I/S	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		43,597		-		19,346		-		19,346		-
Other Sources		-		-		6,956		-		6,956		-
Total Revenue		43,597		-		26,302		-		26,302		-
Beginning Balance		167,532				209,491				65,115		
Total Available		211,129		-		235,793		-		91,417		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.19	12,769	-	-	0.17	11,609	-	-	0.17	12,073	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.08	2,071	-	-	0.21	5,347	-	-	0.21	5,347	-	-
Federal Work-Study Salaries	0.13	3,154	-	-	0.06	2,309	-	-	0.08	2,309	-	-
State Work-Study Salaries	0.23	5,802	-	-	0.19	4,646	-	-	0.19	4,646	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.63	23,796	-	-	0.63	23,911	-	-	0.65	24,375	-	-
Fringes - Other		5,013		-		4,571		-		4,890		-
Travel		-		-		2,903		-		2,903		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		109,950		-		97,016		-		97,016		-
Equipment		-		-		-		-		-		-
Total Expenditures		138,759		-		128,401		-		129,184		-

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



Arts and Sciences- I/S	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		(94,692)		-		(48,613)		-		(48,613)		-
Total Expenditures net of Internal Credits		44,067		-		79,788		-		80,571		-
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		90,890		-		-		-
Renewal and Replacement		-		-		-		-		-		-
Total Non-Mandatory		-		-		90,890		-		-		-
Total Transfers		-		-		90,890		-		-		-
Ending Balance		167,062		-		65,115		-		10,846		-



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



Center for Learning & Professional Development - I/S	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		29,549				57,651				31,476		
Total Available		29,549		-		57,651		-		31,476		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.85	333,848	-	-	5.22	352,600	-	-	5.27	366,704	-	-
Support Staff Salaries	0.93	38,926	-	-	0.74	30,000	-	-	0.75	31,200	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.58	14,500	-	-	0.58	14,500	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	600	-	-	0.01	600	-	-
Total Salaries	5.78	372,774	-	-	6.55	397,700	-	-	6.61	413,004	-	-
Fringes - Other		144,529		-		148,475		-		158,415		-
Travel		6,000		-		5,000		-		5,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		15,000		-		50,000		-		21,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		538,303		-		601,175		-		597,419		-

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



Center for Learning & Professional Development - I/S	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		(526,297)		-		(575,000)		-		(575,000)		-
Total Expenditures net of Internal Credits		12,006		-		26,175		-		22,419		-
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		17,543		-		31,476		-		9,057		-

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



Digital Learning I/S	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		3,000		-		20,710		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		3,000		-		20,710		-		-		-
Beginning Balance		80,623				91,056				97,097		
Total Available		83,623		-		111,766		-		97,097		-
Expenditures:												
Faculty Salaries	-	-	-	-	0.05	4,500	-	-	-	-	-	-
Professional Salaries	0.73	50,000	-	-	0.36	24,166	-	-	0.36	25,133	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.04	1,000	-	-	0.19	4,800	-	-	0.19	4,800	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,600	-	-	-	-	-	-
Total Salaries	0.77	51,000	-	-	0.64	35,066	-	-	0.55	29,933	-	-
Fringes - Other		19,381		-		11,488		-		10,026		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		1,520		-		1,520		-		-		-
Other Supplies and Expenses		41,800		-		58,005		-		56,531		-
Equipment		-		-		-		-		-		-
Total Expenditures		113,701		-		106,079		-		96,490		-

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



Digital Learning I/S	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		(56,200)		-		(91,410)		-		(60,000)		-
Total Expenditures net of Internal Credits		57,501		-		14,669		-		36,490		-
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		26,122		-		97,097		-		60,607		-

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



Engineering - I/S	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		51,776				102,582				70,460		
Total Available		51,776		-		102,582		-		70,460		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.16	10,503	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	0.16	10,503	-	-	-	-	-	-
Fringes - Other		-		-		2,311		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		77,747		-		89,308		-		94,308		-
Equipment		-		-		-		-		-		-
Total Expenditures		77,747		-		102,122		-		94,308		-

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



Engineering - I/S	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		(80,000)		-		(70,000)		-		(75,000)		-
Total Expenditures net of Internal Credits		(2,253)		-		32,122		-		19,308		-
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		54,029		-		70,460		-		51,152		-

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



FS Projects-I/S	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		1,172,182				1,748,844				1,316,148		
Total Available		1,172,182		-		1,748,844		-		1,316,148		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	20.28	1,396,166	-	-	15.62	1,055,986	-	-	21.61	1,504,168	-	-
Support Staff Salaries	2.04	85,444	-	-	2.36	96,010	-	-	0.99	41,528	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.91	80,000	-	-	0.07	2,680	-	-	0.09	3,870	-	-
Total Salaries	24.23	1,561,610	-	-	18.05	1,154,676	-	-	22.68	1,549,566	-	-
Fringes - Other		592,000		-		447,156		-		615,459		-
Travel		10,000		-		10,000		-		10,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		1,913		-		1,783		-		1,742		-
Other Supplies and Expenses		509,929		-		335,200		-		384,882		-
Equipment		-		-		-		-		-		-
Total Expenditures		2,675,452		-		1,948,815		-		2,561,649		-

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



FS Projects-I/S	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		(2,381,000)		-		(1,521,572)		-		(2,561,477)		-
Total Expenditures net of Internal Credits		294,452		-		427,243		-		172		-
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		16,361		-		5,453		-		-		-
Total Non-Mandatory		16,361		-		5,453		-		-		-
Total Transfers		16,361		-		5,453		-		-		-
Ending Balance		861,369		-		1,316,148		-		1,315,976		-



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

Health, Education and Social Transformation - I/S	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		19,542				23,513				30,911		
Total Available		19,542		-		23,513		-		30,911		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.14	78,547	-	-	1.22	82,256	-	-	0.98	68,000	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.64	30,895	-	-	0.7	34,000	-	-	0.81	40,000	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.78	109,442	-	-	1.92	116,256	-	-	1.79	108,000	-	-
Fringes - Other		30,615		-		32,065		-		27,318		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		600		-		11,181		-		681		-
Equipment		-		-		-		-		-		-
Total Expenditures		140,657		-		159,502		-		135,999		-

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



Health, Education and Social Transformation - I/S	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		(126,420)		-		(166,900)		-		(140,000)		-
Total Expenditures net of Internal Credits		14,237		-		(7,398)		-		(4,001)		-
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		5,305		-		30,911		-		34,912		-

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



Information and Communication Technology - I/S	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget 2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		1,442,951		-		1,741,758		-		1,455,274		-
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		31,000		-		33,094		-		44,500		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,473,951		-		1,774,852		-		1,499,774		-
Beginning Balance		718,700				1,000,098				85,546		
Total Available		2,192,651		-		2,774,950		-		1,585,320		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	89.15	6,136,959	-	-	78.13	5,281,033	-	-	92.82	6,462,010	-	-
Support Staff Salaries	8.73	366,576	-	-	24.16	981,988	-	-	8.02	335,569	-	-
GA/TA Salaries	-	-	-	-	0.38	18,457	-	-	6.48	320,000	-	-
Student Salaries	25.92	647,000	-	-	22.31	556,823	-	-	11.04	275,558	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.16	6,900	-	-	0.17	6,754	-	-	0.16	6,600	-	-
Total Salaries	123.96	7,157,435	-	-	125.14	6,845,055	-	-	118.52	7,399,737	-	-
Fringes - Other		2,523,240		-		2,310,178		-		2,750,956		-
Travel		60,000		-		74,744		-		60,293		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		9,784,153		-		6,885,185		-		8,908,671		-
Equipment		-		-		2,129,908		-		-		-
Total Expenditures		19,524,828		-		18,245,070		-		19,119,657		-

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



Information and Communication Technology - I/S	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		(17,564,251)		-		(15,687,225)		-		(17,534,337)		-
Total Expenditures net of Internal Credits		1,960,577		-		2,557,845		-		1,585,320		-
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Research		-		-		(80,091)		-		-		-
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		211,650		-		-		-
Renewal and Replacement		-		-		-		-		-		-
Total Non-Mandatory		-		-		131,559		-		-		-
Total Transfers		-		-		131,559		-		-		-
Ending Balance		232,074		-		85,546		-		-		-

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



Mail Service- I/S	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		(1,344)				(4,880)				1,690		
Total Available		(1,344)		-		(4,880)		-		1,690		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.95	65,700	-	-	0.39	26,400	-	-	0.2	13,800	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.95	65,700	-	-	0.39	26,400	-	-	0.2	13,800	-	-
Fringes - Other		25,500		-		10,230		-		5,486		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		264,700		-		267,800		-		267,800		-
Equipment		-		-		-		-		-		-
Total Expenditures		355,900		-		304,430		-		287,086		-

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



Mail Service- I/S	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		(355,900)		-		(311,000)		-		(291,000)		-
Total Expenditures net of Internal Credits		-		-		(6,570)		-		(3,914)		-
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		(1,344)		-		1,690		-		5,604		-

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



NMDA - I/S	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		99,128				185,925				236,275		
Total Available		99,128		-		185,925		-		236,275		-
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		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		625,500		-		657,950		-		721,150		-
Equipment		-		-		-		-		-		-
Total Expenditures		625,500		-		657,950		-		721,150		-

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



NMDA - I/S	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		(726,800)		-		(879,300)		-		(845,000)		-
Total Expenditures net of Internal Credits		(101,300)		-		(221,350)		-		(123,850)		-
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		145,000		-		171,000		-		145,000		-
Total Non-Mandatory		145,000		-		171,000		-		145,000		-
Total Transfers		145,000		-		171,000		-		145,000		-
Ending Balance		55,428		-		236,275		-		215,125		-



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

Other Instruction and General - I/S	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		-		76,600		-		-		-		-
Govt Grants and Contracts - State		-		119,200		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		154,100		-		5,241,100		-		241,100		-
Other Sources		-		-		-		-		-		-
Total Revenue		154,100		195,800		5,241,100		-		241,100		-
Beginning Balance		155,138				98,778				167,012		
Total Available		309,238		195,800		5,339,878		-		408,112		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.55	107,000	-	-	0.18	11,946	-	-	0.18	12,424	-	-
Support Staff Salaries	4.79	201,000	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.52	13,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	3.07	76,600	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	4.78	119,200	-	-	-	-	-	-	-	-
Other Salaries	0.51	21,500	-	-	-	-	-	-	-	-	-	-
☐☐Total Salaries	7.36	342,500	7.85	195,800	0.18	11,946	-	-	0.18	12,424	-	-
Fringes - Other		126,735		-		4,629		-		4,938		-
Travel		-		-		-		-		-		-
Utilities		1,000		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		71,600		-		5,655,731		-		669,002		-
Equipment		-		-		-		-		-		-
Total Expenditures		541,835		195,800		5,672,306		-		686,364		-

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



Other Instruction and General - I/S	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		(370,000)		-		(499,440)		-		(486,440)		-
Total Expenditures net of Internal Credits		171,835		195,800		5,172,866		-		199,924		-
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		137,403		-		167,012		-		208,188		-

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



Other Research I/S	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		135,050				155,240				98,787		
Total Available		135,050		-		155,240		-		98,787		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.15	10,400	-	-	0.07	4,400	-	-	0.07	4,600	-	-
Support Staff Salaries	0.09	3,830	-	-	0.1	4,100	-	-	0.1	4,300	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.16	4,000	-	-	0.31	7,800	-	-	0.31	7,800	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	10	-	-	-	10	-	-
Total Salaries	0.4	18,230	-	-	0.48	16,310	-	-	0.48	16,710	-	-
Fringes - Other		5,531		-		3,344		-		3,599		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		81,835		-		89,098		-		101,098		-
Equipment		-		-		16,776		-		16,776		-
Total Expenditures		105,596		-		125,528		-		138,183		-

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



Other Research I/S	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		(105,200)		-		(129,075)		-		(129,075)		-
Total Expenditures net of Internal Credits		396		-		(3,547)		-		9,108		-
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Research		(16,600)		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		25,000		-		60,000		-		60,000		-
Total Non-Mandatory		8,400		-		60,000		-		60,000		-
Total Transfers		8,400		-		60,000		-		60,000		-
Ending Balance		126,254		-		98,787		-		29,679		-

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



PSL- Internal Service Centers	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		1,507,161		-		1,063,934		-		961,954		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,507,161		-		1,063,934		-		961,954		-
Beginning Balance		(746,061)				(840,369)				(926,138)		
Total Available		761,100		-		223,565		-		35,816		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.69	391,840	-	-	7.48	505,854	-	-	7.4	514,843	-	-
Support Staff Salaries	17.2	721,928	-	-	15.6	634,023	-	-	16.03	670,969	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.16	29,000	-	-	3.06	76,255	-	-	3.07	76,530	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.41	16,798	-	-	0.42	17,769	-	-
Total Salaries	24.05	1,142,768	-	-	26.54	1,232,930	-	-	26.92	1,280,111	-	-
Fringes - Other		761,380		-		751,630		-		771,811		-
Travel		-		-		4,837		-		5,196		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,050,175		-		2,096,669		-		1,867,729		-
Equipment		-		-		-		-		-		-
Total Expenditures		3,954,323		-		4,086,066		-		3,924,847		-

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



PSL- Internal Service Centers	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		(2,729,396)		-		(2,936,363)		-		(2,892,961)		-
Total Expenditures net of Internal Credits		1,224,927		-		1,149,703		-		1,031,886		-
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		(463,827)		-		(926,138)		-		(996,070)		-

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



Telecommunications - I/S	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		72,000		-		121,643		-		96,678		-
Other Sources		-		-		-		-		-		-
Total Revenue		72,000		-		121,643		-		96,678		-
Beginning Balance		308,976				116,480				(427,072)		
Total Available		380,976		-		238,123		-		(330,394)		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	24.59	1,692,880	-	-	21.89	1,479,794	-	-	21.4	1,490,000	-	-
Support Staff Salaries	6.02	252,952	-	-	1.26	51,131	-	-	2.32	97,000	-	-
GA/TA Salaries	-	-	-	-	0.9	43,327	-	-	2.53	125,000	-	-
Student Salaries	7.33	183,000	-	-	5.18	129,174	-	-	1.35	33,646	-	-
Federal Work-Study Salaries	0.16	4,050	-	-	0.24	9,136	-	-	-	-	-	-
State Work-Study Salaries	0.05	1,200	-	-	0.35	8,835	-	-	-	-	-	-
Other Salaries	0.16	6,551	-	-	0.11	4,596	-	-	0.11	4,500	-	-
Total Salaries	38.3	2,140,633	-	-	29.93	1,725,993	-	-	27.71	1,750,146	-	-
Fringes - Other		757,659		-		576,225		-		633,004		-
Travel		42,200		-		38,986		-		50,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		10,388		-		14,092		-		8,544		-
Other Supplies and Expenses		2,220,958		-		3,406,953		-		3,140,433		-
Equipment		247,500		-		423,697		-		-		-
Total Expenditures		5,419,338		-		6,185,946		-		5,582,127		-

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



Telecommunications - I/S	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		(5,356,058)		-		(5,520,751)		-		(5,912,521)		-
Total Expenditures net of Internal Credits		63,280		-		665,195		-		(330,394)		-
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		317,696		-		(427,072)		-		-		-



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



University Flight Operations - I/S	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		10,000		-		10,000		-		10,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		10,000		-		10,000		-		10,000		-
Beginning Balance		6,347				(1,112)				8,812		
Total Available		16,347		-		8,888		-		18,812		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.67	184,077	-	-	2.32	156,500	-	-	2.34	162,760	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.01	600	-	-	0.26	10,600	-	-	0.01	600	-	-
Total Salaries	2.67	184,677	-	-	2.58	167,100	-	-	2.34	163,360	-	-
Fringes - Other		71,330		-		62,976		-		64,838		-
Travel		10,000		-		15,000		-		15,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		180,000		-		190,000		-		190,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		446,007		-		435,076		-		433,198		-

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



University Flight Operations - I/S	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		(105,000)		-		(110,000)		-		(105,000)		-
Total Expenditures net of Internal Credits		341,007		-		325,076		-		328,198		-
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Research		(325,000)		-		(325,000)		-		(325,000)		-
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		-		-
Total Non-Mandatory		(325,000)		-		(325,000)		-		(325,000)		-
Total Transfers		(325,000)		-		(325,000)		-		(325,000)		-
Ending Balance		340		-		8,812		-		15,614		-

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



Utilities -I/S	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		434,928				1,049,743				974,490		
Total Available		434,928		-		1,049,743		-		974,490		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.24	567,100	-	-	5.87	396,833	-	-	11.38	792,300	-	-
Support Staff Salaries	24.4	1,024,400	-	-	20.09	816,588	-	-	35.08	1,468,520	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.25	31,200	-	-	1.19	29,680	-	-	1.64	41,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.15	6,400	-	-	0.07	2,950	-	-	0.16	6,862	-	-
Total Salaries	34.04	1,629,100	-	-	27.22	1,246,051	-	-	48.26	2,308,682	-	-
Fringes - Other		617,100		-		469,310		-		901,496		-
Travel		14,000		-		14,322		-		16,000		-
Utilities		15,022,100		-		12,620,690		-		14,282,000		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,832,100		-		3,155,271		-		3,832,000		-
Equipment		-		-		9,672		-		-		-
Total Expenditures		20,114,400		-		17,515,316		-		21,340,178		-

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



Utilities -I/S	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		(22,189,900)		-		(20,018,412)		-		(23,019,578)		-
Total Expenditures net of Internal Credits		(2,075,500)		-		(2,503,096)		-		(1,679,400)		-
Transfer To or (From):												
Retirement of Indebtedness		1,648,365		-		1,648,365		-		1,650,430		-
Total Mandatory		1,648,365		-		1,648,365		-		1,650,430		-
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		929,984		-		929,984		-		1,003,460		-
Total Non-Mandatory		929,984		-		929,984		-		1,003,460		-
Total Transfers		2,578,349		-		2,578,349		-		2,653,890		-
Ending Balance		(67,921)		-		974,490		-		-		-

# Exhibit 19. Summary of Student Aid Grants And Stipends



	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
<b>Govt Grants &amp; Contracts - Federal</b>						
Instruction and General Program Stipends	-	1,800,000	-	1,800,000	-	1,800,000
Work Study - External	-	140,000	-	1,211,126	-	1,212,000
Supplemental Educational Opportunity Grants	-	1,200,000	-	1,344,959	-	1,200,000
Pell Grants	-	40,000,000	-	46,505,873	-	40,000,000
Other Federal Programs	-	600,000	-	600,000	-	600,000
<b>Govt Grants &amp; Contracts - State</b>						
Instruction and General Program Stipends	-	10,000	-	10,000	-	10,000
Work Study - External	-	110,000	-	1,352,061	-	1,353,000
NM Leveraging Ed Assist Prgm (LEAP)	-	1,900,000	-	1,639,568	-	1,600,000
Other State Programs	-	63,945,000	-	77,790,958	-	63,945,000
State Appropriations	-	-	-	-	-	-
<b>Private Gifts, Grants &amp; Contract</b>						
Instruction and General Program Stipends	-	400,000	-	400,000	-	400,000
Work Study - External	-	20,000	-	20,000	-	20,000
Gifts for Scholarships and Fellowships	-	1,020,000	-	1,126,129	-	1,300,000
<b>Endowment, Land, &amp; Perm Income</b>						
Other Endowment Funded Aid	-	4,400,000	-	3,539,701	-	3,000,000
<b>Other Sources</b>						
Other Sources	75,000	-	75,000	-	75,000	-
<b>Total Revenue</b>	75,000	115,545,000	915,964	137,340,375	75,000	116,440,000
<b>Beginning Balance</b>	5,617,822	-	9,209,930	-	9,250,894	-
<b>Total Available</b>	5,692,822	115,545,000	10,125,894	137,340,375	9,325,894	116,440,000

# Exhibit 19. Summary of Student Aid Grants And Stipends



	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Expenditures</b>						
Instruction and General Program Stipends - ...	-	1,800,000	-	1,800,000	-	1,800,000
Federal Work Study - External	-	140,000	-	1,211,126	-	1,212,000
Supplemental Educational Opportunity Grants	-	1,200,000	-	1,344,959	-	1,200,000
Pell Grants	-	40,000,000	-	46,505,873	-	40,000,000
Other Federal Programs (CARES Act, Federa...	-	600,000	-	600,000	-	600,000
Instruction and General Program Stipends - ...	-	10,000	-	10,000	-	10,000
State Work Study - External	-	110,000	-	1,352,061	-	1,353,000
NM Leveraging Ed Assist Prgm (LEAP)	-	1,900,000	-	1,639,568	-	1,600,000
NM Opportunity Scholarships	-	40,000,000	-	47,670,026	-	40,000,000
NM Lottery (Success) Scholarships	-	23,000,000	-	29,175,932	-	23,000,000
Other State Programs (Crimson/Vet/Grad)	-	945,000	-	945,000	-	945,000
State 3% Scholarships	2,337,299	-	2,337,299	-	2,449,784	-
NMSU Scholarships	8,848,324	-	10,376,483	-	10,866,483	-
Athletic Tuition Waivers	2,481,871	-	2,481,871	-	2,481,871	-
Tribal Scholarship	-	-	50,000	-	50,000	-
NMSU Merit Based Scholarships	8,444,992	-	8,107,921	-	7,995,436	-
Private Instruction and General Program Sti...	-	400,000	-	400,000	-	400,000
Private Work Study - External	-	20,000	-	20,000	-	20,000
Instruction and General Program Stipends	-	-	-	-	-	-
Scholarships from Private Gifts	-	-	-	1,126,129	-	1,300,000
Scholarships from Endowments	-	-	-	3,539,701	-	3,000,000
Auxiliary Service Scholarships	100,000	-	100,000	-	100,000	-
<b>Total Expenditures</b>	<b>22,212,486</b>	<b>115,545,000</b>	<b>23,453,574</b>	<b>137,340,375</b>	<b>23,943,574</b>	<b>116,440,000</b>
<b>Transfer To or (From)</b>						
<b>Non-Mandatory</b>						
I & G	(19,465,187)	-	(19,906,275)	-	(20,283,790)	-
Research	(235,000)	-	(235,000)	-	(235,000)	-
Student Aid	-	-	-	-	-	-
Auxiliary Enterprises	(100,000)	-	(100,000)	-	(100,000)	-
<b>Subtotal Non-Mandatory</b>	<b>(19,800,187)</b>	<b>-</b>	<b>(20,241,275)</b>	<b>-</b>	<b>(20,618,790)</b>	<b>-</b>

Exhibit 19. Summary of Student Aid Grants And Stipends



	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Required						
I & G	(2,337,299)	-	(2,337,299)	-	(2,449,784)	-
Subtotal Required	(2,337,299)	-	(2,337,299)	-	(2,449,784)	-
Total Transfers	(22,137,486)	-	(22,578,574)	-	(23,068,574)	-
Ending Balance	5,617,822	-	9,250,894	-	8,450,894	-

Exhibit 20. Summary of Auxiliary Enterprises



	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		7,360,617		-		7,365,937		-		7,139,868		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		27,800		-		54,400		-		1,500
Govt Grants and Contracts - State		-		44,200		-		135,300		-		44,200
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		13,196		-		13,196
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		8,164,335		-		6,845,603		-		7,353,671		-
Other Sources		9,007,116		-		8,786,843		-		8,500,435		-
Total Revenue		24,532,068		72,000		22,998,383		202,896		22,993,974		58,896
Beginning Balance		444,441				1,547,794				(1,906,276)		
Total Available		24,976,509		72,000		24,546,177		202,896		21,087,698		58,896
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	50.29	3,460,213	-	-	43.11	2,914,182	-	-	47.23	3,287,951	-	-
Support Staff Salaries	32.27	1,353,977	-	-	34.54	1,403,659	-	-	34.3	1,435,154	-	-
GA/TA Salaries	0.52	24,962	-	-	0.24	11,588	-	-	-	-	-	-
Student Salaries	31.27	780,457	-	-	31.49	786,217	-	-	30.44	759,960	-	-
Federal Work-Study Salaries	-	-	1.11	27,800	0.01	400	1.45	54,400	-	-	0.05	1,500
State Work-Study Salaries	0.18	4,514	1.77	44,200	0.3	7,447	5.42	135,300	0.08	2,078	1.77	44,200
Other Salaries	0.23	9,750	-	-	0.54	22,049	-	-	0.48	20,195	-	-
Total Salaries	114.76	5,633,873	2.88	72,000	110.23	5,145,542	6.87	189,700	112.53	5,505,338	1.82	45,700
Fringes - Other		1,872,374		-		1,650,401		-		1,854,970		-
Travel		25,674		-		24,300		-		23,550		-
Utilities		1,203,285		-		1,422,890		-		1,423,700		-
Institutional Support Charges		1,338,100		-		1,339,300		-		1,229,000		-
Plant Operation and Maintenance Charges		815,297		-		815,480		-		736,915		-
Other Supplies and Expenses		4,807,179		-		9,638,249		13,196		6,185,606		13,196
Equipment		75,000		-		8,000		-		8,000		-
Total Expenditures		15,770,782		72,000		20,044,162		202,896		16,967,079		58,896



## Exhibit 20. Summary of Auxiliary Enterprises



	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Internal Departmental Credits		(60,000)		-		(60,000)		-		(60,000)		-
Total Expenditures net of Internal Credits		15,710,782		72,000		19,984,162		202,896		16,907,079		58,896
Transfer To or (From):												
Mandatory Transfers												
Retirement of Indebtedness		5,787,696		-		5,780,811		-		5,747,145		-
Total Mandatory		5,787,696		-		5,780,811		-		5,747,145		-
Non-Mandatory Transfers												
Instruction and General		(21,750)		-		52,172		-		53,725		-
Research		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Student Aid		100,000		-		100,000		-		100,000		-
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		-		-		23,208		-		-		-
Renewal and Replacement		3,350,000		-		512,100		-		1,650,000		-
Total Non-Mandatory		3,428,250		-		687,480		-		1,803,725		-
Total Transfers		9,215,946		-		6,468,291		-		7,550,870		-
Ending Balance		49,781		-		(1,906,276)		-		(3,370,251)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Aquatic Center-Natatorium	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		413,565		-		413,565		-		418,834		-
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		93,445		-		142,837		-		178,750		-
Other Sources		-		-		-		-		-		-
Total Revenue		507,010		-		556,402		-		597,584		-
Beginning Balance		(96,424)				(126,296)				(148,271)		
Total Available		410,586		-		430,106		-		449,313		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.58	39,600	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.97	40,700	-	-	1.94	78,793	-	-	1.96	81,945	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	10.75	268,300	-	-	9.83	245,400	-	-	8.21	205,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.22	5,369	-	-	-	-	-	-
Other Salaries	0.05	2,300	-	-	0.13	5,224	-	-	-	-	-	-
Total Salaries	12.35	350,900	-	-	12.12	334,786	-	-	10.17	286,945	-	-
Fringes - Other		33,270		-		34,036		-		34,029		-
Travel		2,000		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		25,700		-		25,700		-		24,100		-
Plant Operation and Maintenance Charges		1,858		-		1,859		-		1,815		-
Other Supplies and Expenses		95,545		-		173,996		-		133,837		-
Equipment		-		-		8,000		-		8,000		-
Total Expenditures		509,273		-		578,377		-		488,726		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Aquatic Center-Natatorium	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		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		(98,687)		-		(148,271)		-		(39,413)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Auxiliary 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		-		-		-		10,000		-		10,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		387,900		-		445,900		-		397,650		-
Other Sources		200,000		-		20,000		-		100,000		-
Total Revenue		587,900		-		465,900		10,000		497,650		10,000
Beginning Balance		38,234				(8,833)				216,783		
Total Available		626,134		-		457,067		10,000		714,433		10,000
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.07	486,600	-	-	6.04	408,550	-	-	6.71	466,790	-	-
Support Staff Salaries	4.07	170,900	-	-	3.41	138,641	-	-	3.83	160,308	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.65	16,100	-	-	0.08	2,100	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.01	300	-	-	0.04	1,500	-	-	0.04	1,500	-	-
Total Salaries	11.8	673,900	-	-	9.56	550,791	-	-	10.57	628,598	-	-
Fringes - Other		254,890		-		208,644		-		246,021		-
Travel		1,500		-		-		-		-		-
Utilities		177,330		-		116,400		-		116,400		-
Institutional Support Charges		21,500		-		21,500		-		25,800		-
Plant Operation and Maintenance Charges		20,791		-		20,971		-		20,824		-
Other Supplies and Expenses		4,581		-		(14,525)		10,000		(60,325)		10,000
Equipment		-		-		-		-		-		-
Total Expenditures		1,154,492		-		903,781		10,000		977,318		10,000

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Auxiliary 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		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Auxiliary Enterprises		(470,700)		-		(663,497)		-		(492,918)		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		(75,000)		-		-		-		-		-
Total Non-Mandatory		(545,700)		-		(663,497)		-		(492,918)		-
Total Transfers		(545,700)		-		(663,497)		-		(492,918)		-
Ending Balance		17,342		-		216,783		-		230,033		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Auxiliary Card 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		64,300		-		69,740		-		69,740		-
Other Sources		-		-		-		-		-		-
Total Revenue		64,300		-		69,740		-		69,740		-
Beginning Balance		-				(125)				-		
Total Available		64,300		-		69,615		-		69,740		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.99	68,200	-	-	1.01	68,200	-	-	1.02	70,900	-	-
Support Staff Salaries	0.89	37,200	-	-	0.77	31,100	-	-	0.8	33,500	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.01	400	-	-	0.01	400	-	-	0.01	400	-	-
Total Salaries	1.89	105,800	-	-	1.79	99,700	-	-	1.83	104,800	-	-
Fringes - Other		40,850		-		38,634		-		41,664		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		4,900		-		4,900		-		3,800		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		229,760		-		272,388		-		263,660		-
Equipment		-		-		-		-		-		-
Total Expenditures		381,310		-		415,622		-		413,924		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Auxiliary Card 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
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Auxiliary Enterprises		(317,010)		-		(346,007)		-		(344,184)		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		-		-
Total Non-Mandatory		(317,010)		-		(346,007)		-		(344,184)		-
Total Transfers		(317,010)		-		(346,007)		-		(344,184)		-
Ending Balance		-		-		-		-		-		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Bookstore	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		410,000		-		645,000		-		481,415		-
Other Sources		21,429		-		21,429		-		21,429		-
Total Revenue		431,429		-		666,429		-		502,844		-
Beginning Balance		-				-				-		
Total Available		431,429		-		666,429		-		502,844		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		17,200		-		17,200		-		22,600		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		267,811		-		310,013		-		310,192		-
Equipment		-		-		-		-		-		-
Total Expenditures		285,011		-		327,213		-		332,792		-



Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Bookstore	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Auxiliary Enterprises		(421,678)		-		(228,880)		-		(399,459)		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		-		-
Total Non-Mandatory		(421,678)		-		(228,880)		-		(399,459)		-
Total Transfers		146,418		-		339,216		-		170,051		-
Ending Balance		-		-		-		-		1		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Campus Health & Wellness Employee	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		55,110				85,534				134,430		
Total Available		55,110		-		85,534		-		134,430		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.18	218,632	-	-	1.82	122,766	-	-	1.83	127,676	-	-
Support Staff Salaries	0.88	37,019	-	-	0.92	37,315	-	-	0.93	38,807	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	4.06	255,651	-	-	2.74	160,081	-	-	2.76	166,483	-	-
Fringes - Other		99,065		-		62,031		-		66,177		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,875		-		192		-		192		-
Equipment		-		-		-		-		-		-
Total Expenditures		356,591		-		222,304		-		232,852		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Campus Health & Wellness Employee	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		(354,715)		-		(271,200)		-		(284,760)		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		-		-
☐☐Total Non-Mandatory		(354,715)		-		(271,200)		-		(284,760)		-
Total Transfers		(354,715)		-		(271,200)		-		(284,760)		-
Ending Balance		53,234		-		134,430		-		186,338		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Campus Health & Wellness Student	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		2,860,733		-		2,860,733		-		2,948,333		-
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		250,000		-		296,238		-		250,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		3,110,733		-		3,156,971		-		3,198,333		-
Beginning Balance		436,453				1,075,238				1,197,279		
Total Available		3,547,186		-		4,232,209		-		4,395,612		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	25.37	1,746,362	-	-	20	1,351,862	-	-	23.2	1,614,991	-	-
Support Staff Salaries	5.83	244,581	-	-	9.54	387,692	-	-	9.46	395,862	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.22	80,459	-	-	2.57	64,072	-	-	3.22	80,315	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	2,014	-	-	0.08	2,078	-	-	0.08	2,078	-	-
Other Salaries	-	-	-	-	-	80	-	-	-	80	-	-
Total Salaries	34.5	2,073,416	-	-	32.19	1,805,784	-	-	35.95	2,093,326	-	-
Fringes - Other		771,977		-		671,745		-		797,254		-
Travel		7,950		-		7,950		-		7,950		-
Utilities		53,000		-		31,770		-		31,770		-
Institutional Support Charges		133,300		-		133,300		-		150,900		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		480,000		-		381,731		-		386,676		-
Equipment		-		-		-		-		-		-
Total Expenditures		3,519,643		-		3,032,280		-		3,467,876		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Campus Health & Wellness Student	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		-		-		(9,593)		-		-		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		12,243		-		-		-
Renewal and Replacement		-		-		-		-		-		-
Total Non-Mandatory		-		-		2,650		-		-		-
Total Transfers		-		-		2,650		-		-		-
Ending Balance		27,543		-		1,197,279		-		927,736		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Corbett 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		1,221,852		-		1,221,852		-		1,021,545		-
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		-		-		-		3,196		-		3,196
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		81,700		-		266,915		-		87,030		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,303,552		-		1,488,767		3,196		1,108,575		3,196
Beginning Balance		(429,999)				(460,006)				(1,860,307)		
Total Available		873,553		-		1,028,761		3,196		(751,732)		3,196
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.03	70,700	-	-	1.05	70,900	-	-	1.04	72,500	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	7.69	192,000	-	-	7.46	186,100	-	-	7.46	186,100	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	2,300	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.01	400	-	-	-	200	-	-	-	200	-	-
Total Salaries	8.82	265,400	-	-	8.51	257,200	-	-	8.5	258,800	-	-
Fringes - Other		28,640		-		28,649		-		30,276		-
Travel		2,670		-		-		-		-		-
Utilities		506,600		-		767,200		-		767,200		-
Institutional Support Charges		61,000		-		61,000		-		53,100		-
Plant Operation and Maintenance Charges		84,321		-		84,321		-		84,541		-
Other Supplies and Expenses		607,910		-		1,883,005		3,196		1,648,457		3,196
Equipment		-		-		-		-		-		-
Total Expenditures		1,556,541		-		3,081,375		3,196		2,842,374		3,196

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Corbett 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		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Auxiliary Enterprises		(319,354)		-		(192,307)		-		(192,306)		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		-		-
Total Non-Mandatory		(319,354)		-		(192,307)		-		(192,306)		-
Total Transfers		(319,354)		-		(192,307)		-		(192,306)		-
Ending Balance		(363,634)		-		(1,860,307)		-		(3,401,800)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Food Service	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget 2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,844,370		-		1,948,000		-		1,868,000		-
Other Sources		-		-		65,988		-		67,173		-
Total Revenue		1,844,370		-		2,013,988		-		1,935,173		-
Beginning Balance		318,697				225,077				322,027		
Total Available		2,163,067		-		2,239,065		-		2,257,200		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.39	26,710	-	-	0.39	26,600	-	-	0.39	26,900	-	-
Support Staff Salaries	1.01	42,230	-	-	1.13	45,800	-	-	1.11	46,300	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.05	2,000	-	-	0.05	2,000	-	-	0.05	2,000	-	-
Total Salaries	1.45	70,940	-	-	1.57	74,400	-	-	1.55	75,200	-	-
Fringes - Other		27,500		-		28,830		-		29,924		-
Travel		-		-		-		-		-		-
Utilities		68,015		-		67,255		-		68,065		-
Institutional Support Charges		87,800		-		87,800		-		101,400		-
Plant Operation and Maintenance Charges		3,036		-		3,036		-		4,433		-
Other Supplies and Expenses		297,001		-		582,638		-		480,794		-
Equipment		-		-		-		-		-		-
Total Expenditures		554,292		-		843,959		-		759,816		-



Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Food Service	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Student Aid		35,000		-		35,000		-		35,000		-
Auxiliary Enterprises		876,131		-		778,079		-		776,256		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		500,000		-		260,000		-		500,000		-
Total Non-Mandatory		1,411,131		-		1,073,079		-		1,311,256		-
Total Transfers		1,411,131		-		1,073,079		-		1,311,256		-
Ending Balance		197,644		-		322,027		-		186,128		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Golf Course	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		223,004		-		228,324		-		230,152		-
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		2,771,085		-		2,706,205		-		2,717,605		-
Other Sources		23,550		-		15,100		-		18,100		-
Total Revenue		3,017,639		-		2,949,629		-		2,965,857		-
Beginning Balance		164,481				67,302				131,930		
Total Available		3,182,120		-		3,016,931		-		3,097,787		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.29	295,100	-	-	5.36	362,400	-	-	5.55	386,600	-	-
Support Staff Salaries	9.2	386,100	-	-	7.71	313,490	-	-	7.21	301,800	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	6.72	167,700	-	-	9.28	231,735	-	-	9.28	231,735	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	400	-	-	-	-	-	-
State Work-Study Salaries	0.01	200	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.03	1,250	-	-	0.04	1,630	-	-	0.04	1,850	-	-
Total Salaries	20.25	850,350	-	-	22.4	909,655	-	-	22.08	921,985	-	-
Fringes - Other		265,230		-		243,725		-		256,468		-
Travel		2,500		-		1,750		-		2,500		-
Utilities		108,340		-		107,365		-		107,365		-
Institutional Support Charges		134,700		-		134,700		-		143,500		-
Plant Operation and Maintenance Charges		7,876		-		7,876		-		7,113		-
Other Supplies and Expenses		779,885		-		793,170		-		778,350		-
Equipment		-		-		-		-		-		-
Total Expenditures		2,148,881		-		2,198,241		-		2,217,281		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Golf Course	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		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Auxiliary Enterprises		63,653		-		63,653		-		63,653		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		750,000		-		550,000		-		600,000		-
Total Non-Mandatory		813,653		-		613,653		-		663,653		-
Total Transfers		886,760		-		686,760		-		737,408		-
Ending Balance		146,479		-		131,930		-		143,098		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Housing-All	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		1,846,520		-		(2,709,640)		-		394,546		-
Other Sources		7,293,487		-		7,198,961		-		6,729,828		-
Total Revenue		9,140,007		-		4,489,321		-		7,124,374		-
Beginning Balance		108,117				645,539				(1,604,367)		
Total Available		9,248,124		-		5,134,860		-		5,520,007		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.15	6,000	-	-	0.29	12,000	-	-
Total Salaries	-	-	-	-	0.15	6,000	-	-	0.29	12,000	-	-
Fringes - Other		-		-		1,320		-		2,706		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		625,100		-		625,100		-		484,700		-
Plant Operation and Maintenance Charges		603,989		-		603,989		-		524,607		-
Other Supplies and Expenses		334,700		-		779,300		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,563,789		-		2,015,709		-		1,024,013		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Housing-All	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		184,000		-		184,000		-		189,520		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Student Aid		65,000		-		65,000		-		65,000		-
Auxiliary Enterprises		347,413		-		347,413		-		347,413		-
Capital Outlay		-		-		10,965		-		-		-
Renewal and Replacement		1,850,000		-		(1,000,000)		-		-		-
Total Non-Mandatory		2,446,413		-		(392,622)		-		601,933		-
Total Transfers		7,569,438		-		4,723,518		-		5,705,813		-
Ending Balance		114,897		-		(1,604,367)		-		(1,209,819)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Other- Auxiliary	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		-		27,800		-		-		-		-
Govt Grants and Contracts - State		-		44,200		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		2,000,000		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		72,000		2,000,000		-		-		-
Beginning Balance		173,931				173,931				173,931		
Total Available		173,931		72,000		2,173,931		-		173,931		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	1.11	27,800	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	1.77	44,200	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	2.88	72,000	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		2,000,000		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		-		72,000		2,000,000		-		-		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Other- Auxiliary	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		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		173,931		-		173,931		-		173,931		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Parking	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		37,000		-		56,580		-		56,580		-
Other Sources		1,450,150		-		1,446,865		-		1,545,405		-
Total Revenue		1,487,150		-		1,503,445		-		1,601,985		-
Beginning Balance		62,677				206,898				43,489		
Total Available		1,549,827		-		1,710,343		-		1,645,474		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.26	17,600	-	-	0.26	17,600	-	-	0.26	18,300	-	-
Support Staff Salaries	5.78	242,800	-	-	5.82	236,500	-	-	5.83	244,000	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.07	3,050	-	-	0.05	2,115	-	-	0.05	2,115	-	-
Total Salaries	6.11	263,450	-	-	6.13	256,215	-	-	6.14	264,415	-	-
Fringes - Other		101,675		-		91,243		-		97,316		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		65,400		-		65,400		-		74,500		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		391,024		-		283,515		-		284,965		-
Equipment		-		-		-		-		-		-
Total Expenditures		821,549		-		696,373		-		721,196		-



Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Parking	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		148,965		-		148,965		-		148,965		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Auxiliary Enterprises		164,078		-		168,048		-		167,848		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		325,000		-		630,000		-		550,000		-
Total Non-Mandatory		638,043		-		947,013		-		866,813		-
Total Transfers		661,511		-		970,481		-		866,813		-
Ending Balance		66,767		-		43,489		-		57,465		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Safety Operations	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		15,000		-		20,000		-		20,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		15,000		-		20,000		-		20,000		-
Beginning Balance		20,597				25,836				23,536		
Total Available		35,597		-		45,836		-		43,536		-
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		2,300		-		2,300		-		800		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		15,000		-		20,000		-		20,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		17,300		-		22,300		-		20,800		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Safety Operations	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		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		-		-
☐☐Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		18,297		-		23,536		-		22,736		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Special Events	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		1,192,628		-		1,192,628		-		1,117,628		-
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		347,515		-		946,328		-		819,993		-
Other Sources		18,500		-		18,500		-		18,500		-
Total Revenue		1,558,643		-		2,157,456		-		1,956,121		-
Beginning Balance		(734,269)				(733,644)				(923,353)		
Total Available		824,374		-		1,423,812		-		1,032,768		-
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		287,900		-		330,800		-		330,800		-
Institutional Support Charges		98,900		-		98,900		-		78,900		-
Plant Operation and Maintenance Charges		92,233		-		92,233		-		92,387		-
Other Supplies and Expenses		800,502		-		1,740,738		-		1,516,648		-
Equipment		75,000		-		-		-		-		-
Total Expenditures		1,354,535		-		2,262,671		-		2,018,735		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Special Events	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		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Auxiliary Enterprises		72,393		-		72,394		-		72,393		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		-		-		72,100		-		-		-
Total Non-Mandatory		72,393		-		144,494		-		72,393		-
Total Transfers		72,393		-		144,494		-		72,393		-
Ending Balance		(542,554)		-		(923,353)		-		(998,360)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Student Invlmt & Ldrshp Pgm Prev. Campus 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		976,419		-		976,419		-		980,495		-
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		976,419		-		976,419		-		980,495		-
Beginning Balance		334,175				280,781				291,784		
Total Available		1,310,594		-		1,257,200		-		1,272,279		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.54	450,170	-	-	6.58	444,765	-	-	6.64	462,555	-	-
Support Staff Salaries	3.54	148,447	-	-	3.2	130,228	-	-	3.07	128,332	-	-
GA/TA Salaries	0.52	24,962	-	-	0.24	11,588	-	-	-	-	-	-
Student Salaries	1.21	30,148	-	-	1.24	31,060	-	-	1.24	31,060	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	2,850	-	-	-	-	-	-
Total Salaries	11.8	653,727	-	-	11.33	620,491	-	-	10.95	621,947	-	-
Fringes - Other		232,284		-		224,075		-		235,022		-
Travel		9,054		-		14,600		-		13,100		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		40,500		-		40,500		-		44,100		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		119,139		-		65,750		-		63,313		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,054,704		-		965,416		-		977,482		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Student Invlmt & Ldrshp Pgm Prev. Campus 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												
Instruction and General		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		255,890		-		291,784		-		294,797		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Tennis 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		103,895		-		103,895		-		103,895		-
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		10,000		-		10,000		-		10,862		-
Other Sources		-		-		-		-		-		-
Total Revenue		113,895		-		113,895		-		114,757		-
Beginning Balance		-				59,745				58,080		
Total Available		113,895		-		173,640		-		172,837		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.53	36,139	-	-	0.53	36,139	-	-	0.52	36,139	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.03	25,750	-	-	1.03	25,750	-	-	1.03	25,750	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.56	61,889	-	-	1.56	61,889	-	-	1.55	61,889	-	-
Fringes - Other		13,693		-		14,156		-		14,555		-
Travel		-		-		-		-		-		-
Utilities		2,100		-		2,100		-		2,100		-
Institutional Support Charges		7,100		-		8,300		-		8,300		-
Plant Operation and Maintenance Charges		1,193		-		1,195		-		1,195		-
Other Supplies and Expenses		27,920		-		27,920		-		27,920		-
Equipment		-		-		-		-		-		-
Total Expenditures		113,895		-		115,560		-		115,959		-



Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Tennis 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		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		58,080		-		56,878		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Transportation 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		368,521		-		368,521		-		318,986		-
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		5,500		-		1,500		-		1,500		-
Other Sources		-		-		-		-		-		-
Total Revenue		374,021		-		370,021		-		320,486		-
Beginning Balance		(7,339)				30,817				36,753		
Total Available		366,682		-		400,838		-		357,239		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.06	4,400	-	-	0.07	4,400	-	-	0.07	4,600	-	-
Support Staff Salaries	0.1	4,000	-	-	0.1	4,100	-	-	0.1	4,300	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	50	-	-	-	50	-	-	-	50	-	-
Total Salaries	0.16	8,450	-	-	0.17	8,550	-	-	0.17	8,950	-	-
Fringes - Other		3,300		-		3,313		-		3,558		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		12,700		-		12,700		-		12,500		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		354,526		-		338,418		-		330,927		-
Equipment		-		-		-		-		-		-
Total Expenditures		378,976		-		362,981		-		355,935		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Transportation 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
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Auxiliary Enterprises		5,074		-		1,104		-		1,304		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		-		-
Total Non-Mandatory		5,074		-		1,104		-		1,304		-
Total Transfers		5,074		-		1,104		-		1,304		-
Ending Balance		(17,368)		-		36,753		-		-		-

Exhibit 21. Summary of Intercollegiate Athletics



	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		3,682,118		-		3,682,118		-		3,787,792		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		8,736,200		-		8,736,200		-		9,522,900		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		24,200		-		37,400		-		28,700
Govt Grants and Contracts - State		-		86,800		-		173,200		-		52,100
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		1,850,000		-		4,699,127		-		2,465,431
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,857,860		-		1,857,860		-		1,857,860		-
Other Sources		6,987,462		-		11,896,694		6,075		5,766,668		-
Total Revenue		21,263,640		1,961,000		26,172,872		4,915,802		20,935,220		2,546,231
Beginning Balance		(5,633,321)				(7,020,617)				(6,823,165)		
Total Available		15,630,319		1,961,000		19,152,255		4,915,802		14,112,055		2,546,231
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	125.11	8,612,167	3.38	232,646	128.52	8,687,000	3.92	265,846	133.04	9,263,010	0.48	33,200
Support Staff Salaries	5.35	224,880	-	-	5.53	224,880	-	-	4.88	204,161	-	-
GA/TA Salaries	-	-	-	-	0.54	26,296	-	-	1.63	80,000	-	-
Student Salaries	5	125,000	-	-	6.77	169,086	0.37	9,205	7.42	185,398	-	-
Federal Work-Study Salaries	1.19	29,689	0.97	24,200	0.53	19,689	1	37,400	-	-	1	28,700
State Work-Study Salaries	-	-	3.48	86,800	-	-	6.94	173,200	0.4	10,000	2.09	52,100
Other Salaries	0.51	22,260	-	-	7.72	314,099	1.48	60,000	1.96	81,855	1.43	60,000
Total Salaries	137.17	9,013,996	7.83	343,646	149.62	9,441,050	13.72	545,651	149.33	9,824,424	5	174,000
Fringes - Other		3,331,582		36,042		3,487,914		121,629		3,741,910		32,231
Travel		3,083,600		-		4,033,686		39,494		3,662,500		-
Utilities		247,000		-		255,943		-		255,943		-
Institutional Support Charges		1,004,400		-		1,004,400		-		1,233,500		-
Plant Operation and Maintenance Charges		86,671		-		86,671		-		92,641		-
Other Supplies and Expenses		8,245,705		1,581,312		14,854,583		4,160,900		10,903,551		2,340,000
Equipment		-		-		-		48,128		-		-
Total Expenditures		25,012,954		1,961,000		33,164,247		4,915,802		29,714,469		2,546,231

## Exhibit 21. Summary of Intercollegiate Athletics



	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		-		-		-		-		-		-
Total Expenditures net of Internal Credits		25,012,954		1,961,000		33,164,247		4,915,802		29,714,469		2,546,231
Transfer To or (From):												
Mandatory Transfers												
Retirement of Indebtedness		-		-		-		-		-		-
☐☐Total Mandatory		-		-		-		-		-		-
Non-Mandatory Transfers												
Instruction and General		(3,476,914)		-		(3,476,914)		-		(3,476,914)		-
Student Social and Cultural		34,800		-		34,800		-		34,800		-
Research		(300,000)		-		(300,000)		-		(300,000)		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Student Aid		-		-		-		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Athletics		-		-		-		-		-		-
Independent Operations		-		-		-		-		-		-
Capital Outlay		-		-		(3,439,513)		-		-		-
Renewal and Replacement		-		-		-		-		-		-
Community Colleges		-		-		-		-		-		-
Community Colleges/Aggie Development/Arrowh...		(7,200)		-		(7,200)		-		(7,200)		-
☐☐Total Non-Mandatory		(3,749,314)		-		(7,188,827)		-		(3,749,314)		-
Total Transfers		(3,749,314)		-		(7,188,827)		-		(3,749,314)		-
Ending Balance		(5,633,321)		-		(6,823,165)		-		(11,853,100)		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units



Athletic 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		3,682,118		-		3,682,118		-		3,787,792		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		8,736,200		-		8,736,200		-		9,522,900		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		24,200		-		-		-		-
Govt Grants and Contracts - State		-		86,800		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		1,823,468		-		4,160,000		-		1,950,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		181,760		-		181,760		-		181,760		-
Other Sources		4,617,462		-		9,526,694		-		4,066,668		-
Total Revenue		17,217,540		1,934,468		22,126,772		4,160,000		17,559,120		1,950,000
Beginning Balance		45,207,327				45,900,539				62,229,227		
Total Available		62,424,867		1,934,468		68,027,311		4,160,000		79,788,347		1,950,000
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	43.82	3,016,076	3.07	211,244	44.64	3,017,228	3.44	232,646	50.29	3,501,220	-	-
Support Staff Salaries	3.4	142,926	-	-	3.52	142,926	-	-	2.76	115,408	-	-
GA/TA Salaries	-	-	-	-	0.54	26,296	-	-	0.41	20,000	-	-
Student Salaries	3	75,000	-	-	4.77	119,086	-	-	5.42	135,398	-	-
Federal Work-Study Salaries	0.4	10,000	0.97	24,200	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	3.48	86,800	-	-	-	-	0.4	10,000	-	-
Other Salaries	0.06	2,700	-	-	7.04	286,039	-	-	1.3	54,475	-	-
Total Salaries	50.68	3,246,702	7.52	322,244	60.51	3,591,575	3.44	232,646	60.57	3,836,501	-	-
Fringes - Other		1,317,982		30,912		1,289,573		90,150		1,429,747		-
Travel		82,100		-		82,100		-		113,000		-
Utilities		83,000		-		91,943		-		91,943		-
Institutional Support Charges		1,004,400		-		1,004,400		-		1,233,500		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		430,037		1,581,312		6,987,807		3,789,076		1,831,233		1,950,000
Equipment		-		-		-		48,128		-		-
Total Expenditures		6,164,221		1,934,468		13,047,398		4,160,000		8,535,924		1,950,000

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units



Athletic 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		(3,476,914)		-		(3,476,914)		-		(3,476,914)		-
Student Social and Cultural		34,800		-		34,800		-		34,800		-
Research		(300,000)		-		(300,000)		-		(300,000)		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Student Aid		-		-		-		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Athletics		-		-		-		-		-		-
Independent Operations		-		-		-		-		-		-
Capital Outlay		-		-		(3,500,000)		-		-		-
Renewal and Replacement		-		-		-		-		-		-
Community Colleges/Aggie Development/Arrowh...		(7,200)		-		(7,200)		-		(7,200)		-
☐☐Total Non-Mandatory		(3,749,314)		-		(7,249,314)		-		(3,749,314)		-
Total Transfers		(3,749,314)		-		(7,249,314)		-		(3,749,314)		-
Ending Balance		60,009,960		-		62,229,227		-		75,001,737		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units



Football	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		-		-		-		134,065		-		120,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		638,700		-		638,700		-		638,700		-
Other Sources		2,250,000		-		2,250,000		-		1,600,000		-
Total Revenue		2,888,700		-		2,888,700		134,065		2,238,700		120,000
Beginning Balance		(19,427,154)				(20,325,126)				(27,108,222)		
Total Available		(16,538,454)		-		(17,436,426)		134,065		(24,869,522)		120,000
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	38.3	2,636,192	-	-	40.28	2,722,800	-	-	39.68	2,762,565	-	-
Support Staff Salaries	1.02	42,763	-	-	1.05	42,763	-	-	1.09	45,808	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	2	50,000	-	-	2	50,000	-	-	2	50,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.13	5,640	-	-	0.18	7,140	-	-	0.15	6,130	-	-
Total Salaries	41.45	2,734,595	-	-	43.51	2,822,703	-	-	42.92	2,864,503	-	-
Fringes - Other		931,907		-		1,038,448		-		1,099,243		-
Travel		1,167,000		-		1,805,492		8,925		1,475,000		-
Utilities		120,000		-		120,000		-		120,000		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		67,603		-		67,603		-		72,259		-
Other Supplies and Expenses		3,807,550		-		3,817,550		125,140		4,529,496		120,000
Equipment		-		-		-		-		-		-
Total Expenditures		8,828,655		-		9,671,796		134,065		10,160,501		120,000





Football	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		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		(25,367,109)		-		(27,108,222)		-		(35,030,023)		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units



Men's Basketball	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		-		-		-		48,973		-		40,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		934,000		-		934,000		-		934,000		-
Other Sources		100,000		-		100,000		-		100,000		-
Total Revenue		1,034,000		-		1,034,000		48,973		1,034,000		40,000
Beginning Balance		(5,507,307)				(5,640,139)				(7,197,137)		
Total Available		(4,473,307)		-		(4,606,139)		48,973		(6,163,137)		40,000
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.52	930,646	-	-	13.72	927,646	-	-	13.32	927,600	-	-
Support Staff Salaries	0.93	39,191	-	-	0.96	39,191	-	-	1.03	42,945	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,860	-	-	0.12	4,860	-	-	0.12	4,860	-	-
☐☐Total Salaries	14.48	971,697	-	-	14.79	971,697	-	-	14.46	975,405	-	-
Fringes - Other		349,811		-		376,221		-		387,451		-
Travel		300,000		-		340,000		10,700		365,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		903,080		-		903,080		38,273		1,023,477		40,000
Equipment		-		-		-		-		-		-
Total Expenditures		2,524,588		-		2,590,998		48,973		2,751,333		40,000

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units



Men's Basketball	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		-		-		-		-		-		-
Student Social and Cultural		-		-		-		-		-		-
Research		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Student Aid		-		-		-		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Athletics		-		-		-		-		-		-
Independent Operations		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		-		-
Community Colleges		-		-		-		-		-		-
Community Colleges/Aggie Development/Arrowh...		-		-		-		-		-		-
☐☐Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		(6,997,895)		-		(7,197,137)		-		(8,914,470)		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

Other Men's Sports	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		-		21,636		-		209,073		-		205,431
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		25,150		-		25,150		-		25,150		-
Other Sources		-		-		-		-		-		-
Total Revenue		25,150		21,636		25,150		209,073		25,150		205,431
Beginning Balance		(5,491,974)				(5,797,034)				(7,620,586)		
Total Available		(5,466,824)		21,636		(5,771,884)		209,073		(7,595,436)		205,431
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.71	462,013	0.26	17,802	6.84	462,013	0.49	33,200	6.81	474,214	0.48	33,200
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.06	2,640	-	-	0.06	2,640	1.48	60,000	0.06	2,640	1.43	60,000
Total Salaries	6.77	464,653	0.26	17,802	6.89	464,653	1.97	93,200	6.87	476,854	1.91	93,200
Fringes - Other		164,186		3,834		176,475		31,425		186,062		32,231
Travel		372,000		-		372,000		1,200		422,000		-
Utilities		24,000		-		24,000		-		24,000		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		3,467		-		3,467		-		3,706		-
Other Supplies and Expenses		742,620		-		742,620		83,248		829,315		80,000
Equipment		-		-		-		-		-		-
Total Expenditures		1,770,926		21,636		1,783,215		209,073		1,941,937		205,431



Other Men's Sports	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		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		-		-		65,487		-		-		-
Renewal and Replacement		-		-		-		-		-		-
Total Non-Mandatory		-		-		65,487		-		-		-
Total Transfers		-		-		65,487		-		-		-
Ending Balance		(7,237,750)		-		(7,620,586)		-		(9,537,373)		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units



Women's Athletics	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		-		4,896		-		147,016		-		150,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		78,250		-		78,250		-		78,250		-
Other Sources		20,000		-		20,000		6,075		-		-
Total Revenue		98,250		4,896		98,250		153,091		78,250		150,000
Beginning Balance		(20,414,213)				(21,158,857)				(27,126,447)		
Total Available		(20,315,963)		4,896		(21,060,607)		153,091		(27,048,197)		150,000
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	22.77	1,567,240	0.05	3,600	23.04	1,557,313	-	-	22.95	1,597,411	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	1.22	60,000	-	-
Student Salaries	-	-	-	-	-	-	0.37	9,205	-	-	-	-
Federal Work-Study Salaries	0.79	19,689	-	-	0.53	19,689	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.22	9,420	-	-	0.33	13,420	-	-	0.33	13,750	-	-
Total Salaries	23.77	1,596,349	0.05	3,600	23.9	1,590,422	0.37	9,205	24.49	1,671,161	-	-
Fringes - Other		567,696		1,296		607,197		54		639,407		-
Travel		1,162,500		-		1,434,094		18,669		1,287,500		-
Utilities		20,000		-		20,000		-		20,000		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		15,601		-		15,601		-		16,676		-
Other Supplies and Expenses		2,362,418		-		2,403,526		125,163		2,690,030		150,000
Equipment		-		-		-		-		-		-
Total Expenditures		5,724,564		4,896		6,070,840		153,091		6,324,774		150,000

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units



Women's Athletics	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		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		-		-		(5,000)		-		-		-
Renewal and Replacement		-		-		-		-		-		-
☐☐Total Non-Mandatory		-		-		(5,000)		-		-		-
Total Transfers		-		-		(5,000)		-		-		-
Ending Balance		(26,040,527)		-		(27,126,447)		-		(33,372,971)		-

Exhibit 22. Summary of New Mexico Department of Agriculture

	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		21,945,700		-		41,061,597		-		22,214,100		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		12,000,000		-		9,144,276		-		7,144,496
Govt Grants and Contracts - State		-		4,500		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		32,687		-		15,224		-		16,296
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		5,600,000		-		7,261,360		-		5,600,000		-
Total Revenue		27,545,700		12,037,187		48,322,957		9,159,500		27,814,100		7,160,792
Beginning Balance		4,023,371				8,924,896				19,635,179		
Total Available		31,569,071		12,037,187		57,247,853		9,159,500		47,449,279		7,160,792
Expenditures:												
Faculty Salaries	0.21	20,000	0.52	50,000	0.16	15,000	0.6	54,756	0.18	17,000	0.11	10,278
Professional Salaries	98.72	6,795,065	14.53	1,000,000	108.32	7,321,314	20.9	1,412,908	108.25	7,536,200	14.95	1,040,583
Support Staff Salaries	26.22	1,100,785	0.36	15,000	21.41	870,176	0.13	5,430	21.59	903,900	0.1	4,033
GA/TA Salaries	-	-	-	-	-	-	-	-	3.46	170,610	-	-
Student Salaries	6.85	170,891	-	-	7.41	184,887	-	-	0.65	16,277	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.18	4,500	-	-	-	-	-	-	-	-
Other Salaries	0.34	14,195	-	-	0.4	16,215	-	-	0.34	14,195	-	-
☐☐Total Salaries	132.34	8,100,936	15.59	1,069,500	137.7	8,407,592	21.63	1,473,094	134.47	8,658,182	15.16	1,054,894
Fringes - Other		3,067,392		412,687		3,225,678		570,824		3,412,542		419,320
Travel		959,232		80,000		899,250		134,935		-		151,970
Utilities		105,727		-		110,000		-		110,000		-
Institutional Support Charges		15,845		-		963,000		-		1,028,600		-
Plant Operation and Maintenance Charges		962,900		-		15,845		-		1,526		-
Other Supplies and Expenses		17,184,472		10,100,000		19,386,820		6,695,642		11,183,636		5,350,563
Equipment		292,000		375,000		20,000		285,005		-		184,045
Total Expenditures		30,688,504		12,037,187		33,028,185		9,159,500		24,394,486		7,160,792



## Exhibit 22. Summary of New Mexico Department of Agriculture



	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		-		-		-		-		-		-
Total Expenditures net of Internal Credits		30,688,504		12,037,187		33,028,185		9,159,500		24,394,486		7,160,792
Transfer To or (From):												
Mandatory Transfers												
Retirement of Indebtedness		-		-		-		-		-		-
☐☐Total Mandatory		-		-		-		-		-		-
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Student Social and Cultural		-		-		-		-		-		-
Research		513,188		-		1,519,989		-		513,189		-
Public Service		12,000		-		14,500		-		-		-
Internal Service		-		-		-		-		-		-
Student Aid		-		-		-		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Athletics		-		-		-		-		-		-
Independent Operations		-		-		-		-		-		-
Capital Outlay		-		-		1,750,000		-		-		-
Renewal and Replacement		-		-		1,300,000		-		-		-
Community Colleges		-		-		-		-		-		-
Community Colleges/Aggie Development/Arrowh...		-		-		-		-		-		-
☐☐Total Non-Mandatory		525,188		-		4,584,489		-		513,189		-
Total Transfers		525,188		-		4,584,489		-		513,189		-
Ending Balance		355,379		-		19,635,179		-		22,541,604		-



Acequia Ditch Fund	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		832,289		-		2,032,289		-		832,289		-
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		832,289		-		2,032,289		-		832,289		-
Beginning Balance		-				374,170				1,199,999		
Total Available		832,289		-		2,406,459		-		2,032,288		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.68	28,600	-	-	0.7	28,600	-	-	0.68	28,600	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.68	28,600	-	-	0.7	28,600	-	-	0.68	28,600	-	-
Fringes - Other		11,082		-		11,083		-		11,369		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		792,607		-		1,166,777		-		792,320		-
Equipment		-		-		-		-		-		-
Total Expenditures		832,289		-		1,206,460		-		832,289		-



Acequia Ditch Fund	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		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		-		-
☐☐Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		1,199,999		-		1,199,999		-



Operational 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
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		11,887,665		-		11,887,665		-		12,877,630		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		10,500,000		-		7,144,276		-		7,144,496
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		32,687		-		15,224		-		16,296
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		5,600,000		-		7,261,360		-		5,600,000		-
Total Revenue		17,487,665		10,532,687		19,149,025		7,159,500		18,477,630		7,160,792
Beginning Balance		242,351				1,692,326				266,675		
Total Available		17,730,016		10,532,687		20,841,351		7,159,500		18,744,305		7,160,792
Expenditures:												
Faculty Salaries	-	-	0.52	50,000	-	-	0.6	54,756	-	-	0.11	10,278
Professional Salaries	96.61	6,650,065	14.53	1,000,000	106.3	7,184,898	20.9	1,412,908	106.26	7,397,500	14.95	1,040,583
Support Staff Salaries	25.54	1,072,185	0.36	15,000	20.71	841,576	0.13	5,430	20.91	875,300	0.1	4,033
GA/TA Salaries	-	-	-	-	-	-	-	-	3.46	170,610	-	-
Student Salaries	6.79	169,391	-	-	6.84	170,610	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.34	14,195	-	-	0.4	16,215	-	-	0.34	14,195	-	-
Total Salaries	129.28	7,905,836	15.41	1,065,000	134.25	8,213,299	21.63	1,473,094	130.97	8,457,605	15.16	1,054,894
Fringes - Other		2,992,372		412,687		3,110,756		570,824		3,292,867		419,320
Travel		939,257		80,000		896,250		134,935		-		151,970
Utilities		105,727		-		110,000		-		110,000		-
Institutional Support Charges		15,845		-		963,000		-		1,028,600		-
Plant Operation and Maintenance Charges		962,900		-		15,845		-		1,526		-
Other Supplies and Expenses		4,786,631		8,600,000		4,670,305		4,695,642		5,821,217		5,350,563
Equipment		42,000		375,000		20,000		285,005		-		184,045
Total Expenditures		17,750,568		10,532,687		17,999,455		7,159,500		18,711,815		7,160,792



Operational 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
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Research		-		-		10,000		-		-		-
Public Service		12,000		-		14,500		-		-		-
Internal Service		-		-		-		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Independent Operations		(308,605)		-		(249,279)		-		(107,340)		-
Capital Outlay		-		-		1,500,000		-		-		-
Renewal and Replacement		-		-		1,300,000		-		-		-
☐☐Total Non-Mandatory		(296,605)		-		2,575,221		-		(107,340)		-
Total Transfers		(296,605)		-		2,575,221		-		(107,340)		-
Ending Balance		276,053		-		266,675		-		139,830		-



Program Specific	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		7,592,677		-		16,508,574		-		6,871,077		-
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		7,592,677		-		16,508,574		-		6,871,077		-
Beginning Balance		1,281,020				4,692,253				9,168,504		
Total Available		8,873,697		-		21,200,827		-		16,039,581		-
Expenditures:												
Faculty Salaries	0.21	20,000	-	-	0.16	15,000	-	-	0.18	17,000	-	-
Professional Salaries	2.11	145,000	-	-	2.02	136,416	-	-	1.99	138,700	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.06	1,500	-	-	0.57	14,277	-	-	0.65	16,277	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.38	166,500	-	-	2.75	165,693	-	-	2.82	171,977	-	-
Fringes - Other		63,938		-		103,839		-		108,306		-
Travel		19,975		-		3,000		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		7,472,165		-		9,750,523		-		2,937,031		-
Equipment		250,000		-		-		-		-		-
Total Expenditures		7,972,578		-		10,023,055		-		3,217,314		-



Program Specific	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		-		-		-		-		-		-
Research		513,188		-		1,509,989		-		513,189		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Independent Operations		308,605		-		249,279		-		107,340		-
Capital Outlay		-		-		250,000		-		-		-
Renewal and Replacement		-		-		-		-		-		-
☐☐Total Non-Mandatory		821,793		-		2,009,268		-		620,529		-
Total Transfers		821,793		-		2,009,268		-		620,529		-
Ending Balance		79,326		-		9,168,504		-		12,201,738		-



Soil & Water Conservation Districts	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		1,633,069		-		10,633,069		-		1,633,104		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,500,000		-		2,000,000		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,633,069		1,500,000		10,633,069		2,000,000		1,633,104		-
Beginning Balance		2,500,000				2,166,147				9,000,001		
Total Available		4,133,069		1,500,000		12,799,216		2,000,000		10,633,105		-
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		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		4,133,069		1,500,000		3,799,215		2,000,000		1,633,068		-
Equipment		-		-		-		-		-		-
Total Expenditures		4,133,069		1,500,000		3,799,215		2,000,000		1,633,068		-





Soil & Water Conservation Districts	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		-		-		-		-		-		-
Research		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Independent Operations		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		9,000,001		-		9,000,037		-

Exhibit I. Summary of Capital Outlay



	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Allocated Major						
All Revenues	\$ 55,209,195	-	\$ 76,599,550	-	\$ 43,056,865	-
Allocated Minor						
All Revenues	2,169,930	-	4,577,760	-	2,141,170	-
Unallocated Major						
All Revenues	-	-	150,680	-	-	-
Unallocated Minor						
Interest on Investments	709,785	-	2,522,540	-	1,870,000	-
Other	100,000	-	674,590	-	100,000	-
Total Revenues (Exh 1)	58,188,910	-	84,525,120	-	47,168,035	-
Beginning Balance (Exh 1)	42,176,067	-	60,337,416	-	75,159,378	-
Total Available (Exh 1)	100,364,977	-	144,862,536	-	122,327,413	-
Expenditures						
Allocated						
Minor Projects	1,142,476	-	5,661,235	-	1,084,300	-
Major Projects	46,422,449	-	81,554,775	-	67,167,565	-
Unallocated						
Minor Projects	639,685	-	8,598,640	-	952,065	-
Major Projects	2,326,692	-	4,908,770	-	1,857,320	-
Total Expenditures (Exh 1)	50,531,302	-	100,723,420	-	71,061,250	-
Transfers						
Non-Mandatory						
I & G	-	-	(393,000)	-	(300,000)	-
Research	-	-	(1,750,000)	-	-	-
Capital Outlay	-	-	3,900,000	-	-	-
I&G	(69,498)	-	(12,569,397)	-	242,613	-
Student Social and Cultural	-	-	(37,824)	-	-	-
Research	(9,878,554)	-	(5,271,734)	-	(700,000)	-
Public Service	(450,000)	-	(1,872,598)	-	(60,000)	-
Internal Service	-	-	(302,540)	-	-	-

Exhibit I. Summary of Capital Outlay



	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Auxiliary Enterprises	-	-	(23,208)	-	-	-
Athletics	-	-	3,439,513	-	-	-
Independent Operations	-	-	(1,750,000)	-	-	-
Capital Outlay	-	-	(3,900,000)	-	-	-
Renewal and Replacement	-	-	(8,845,878)	-	-	-
Community College/Aggie Development Inc/L...	-	-	(238,826)	-	-	-
Subtotal Non-Mandatory	(10,398,052)	-	(29,615,492)	-	(817,387)	-
Required						
Allocated						
I & G	(1,404,769)	-	(1,404,769)	-	(1,404,769)	-
Subtotal Required	(1,404,769)	-	(1,404,769)	-	(1,404,769)	-
Total Net Transfers (Exh 1)	(11,802,821)	-	(31,020,261)	-	(2,222,156)	-
Total Expenditures and Net Transfers	38,728,481	-	69,703,159	-	68,839,094	-
Ending Balance (Exh 1)	61,636,496	-	75,159,377	-	53,488,319	-

Exhibit II. Summary of Renewals and Replacements



	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
State Appropriations	\$ 4,815,659	-	\$ 4,815,659	-	-	-
Other Sources	10,000	-	50,000	-	10,000	-
Sales and Service	-	-	10,950	-	-	-
Interest on Investments	44,000	-	51,800	-	52,000	-
Total Revenues (Exh 1)	4,869,659	-	4,928,409	-	62,000	-
Beginning Balance (Exh 1)	29,972,672	-	31,683,128	-	23,378,874	-
Total Available (Exh 1)	34,842,331	-	36,611,537	-	23,440,874	-
Expenditures						
Funds for Building Renewal	13,537,359	-	9,721,367	-	11,056,900	-
Funds for Internal Service Departments	2,418,100	-	1,563,890	-	3,065,500	-
Funds for Auxiliary Enterprises	1,860,600	-	1,015,366	-	2,358,800	-
Total Expenditures (Exh 1)	17,816,059	-	12,300,623	-	16,481,200	-
Transfers						
Mandatory						
Retirement of Indebtedness	(6,977)	-	(6,977)	-	-	-
Subtotal Mandatory	(6,977)	-	(6,977)	-	-	-
Non-Mandatory						
I&G	(411,150)	-	(772,750)	-	(411,150)	-
Internal Service	(1,266,345)	-	(1,316,437)	-	(1,358,460)	-
Auxiliary Enterprises	(3,350,000)	-	(512,100)	-	(1,650,000)	-
Independent Operations	-	-	(1,300,000)	-	-	-
Capital Outlay	-	-	8,845,878	-	-	-
Renewal and Replacement	-	-	-	-	-	-
Retirement of Indebtedness	1,466,245	-	1,265,722	-	-	-
Subtotal Non-Mandatory	(3,561,250)	-	6,210,313	-	(3,419,610)	-
Required						
I&G	(5,271,296)	-	(5,271,296)	-	(5,271,296)	-
Subtotal Required	(5,271,296)	-	(5,271,296)	-	(5,271,296)	-
Total Net Transfers (Exh 1)	(8,839,523)	-	932,040	-	(8,690,906)	-
Total Expenditures and Net Transfers	8,976,536	-	13,232,663	-	7,790,294	-
Ending Balance (Exh 1)	25,865,795	-	23,378,874	-	15,650,580	-

Exhibit III. Summary of Retirement of Indebtedness



	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Required Student Fees	\$ 3,783,992	-	\$ 4,043,969	-	\$ 3,587,269	-
Interest on Reserves & Balances	100,295	-	148,204	-	131,583	-
Lease Premises	39,596	-	39,596	-	39,596	-
Bond Proceeds	-	-	-	-	-	-
Other Sources	(2,303,536)	-	(2,303,013)	-	(747,385)	-
Total Revenues (Exh 1)	1,620,347	-	1,928,756	-	3,011,063	-
Beginning Balance (Exh 1)	-	-	-	-	-	-
Total Available (Exh 1)	1,620,347	-	1,928,756	-	3,011,063	-
Expenditures						
Retirement of Principal-Bonds	8,270,000	-	8,270,000	-	8,270,000	-
Payment of Interest-Bonds	4,839,822	-	4,839,823	-	4,619,745	-
Net Issuance Costs, Premiums, Discounts and Srv...	(807,791)	-	(706,791)	-	(716,885)	-
Total Expenditures (Exh 1)	12,302,031	-	12,403,032	-	12,172,860	-
Transfers						
Mandatory						
I&G	(1,515,061)	-	(1,515,061)	-	(1,559,983)	-
Internal Service	(1,648,365)	-	(1,648,365)	-	(1,650,430)	-
Auxiliary Enterprises	(5,787,696)	-	(5,780,811)	-	(5,747,145)	-
Renewal and Replacement	6,977	-	6,977	-	-	-
Retirement of Indebtness	-	-	-	-	-	-
Community College/Aggie Development Inc/Lo...	(271,294)	-	(271,294)	-	(204,239)	-
Subtotal Mandatory	(9,215,439)	-	(9,208,554)	-	(9,161,797)	-
Non-Mandatory						
Renewal and Replacement	(1,466,245)	-	(1,265,722)	-	-	-
Subtotal Non-Mandatory	(1,466,245)	-	(1,265,722)	-	-	-
Total Net Transfers (Exh 1)	(10,681,684)	-	(10,474,276)	-	(9,161,797)	-
Total Expenditures and Net Transfers	1,620,347	-	1,928,756	-	3,011,063	-
Ending Balance (Exh 1)	-	-	-	-	-	-

Exhibit a. Summary of Current Funds Revenue by Source



	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (Exh 2)	304,143,537	20,241,500	322,508,705	30,270,412	330,023,987	19,953,561
Student Social & Cultural (Exh 15)	2,843,751	186,200	3,277,779	575,378	2,950,277	240,473
Research (Exh 16)	30,665,136	104,737,507	39,011,351	120,408,221	34,660,228	112,942,432
Public Service (Exh 17)	33,404,444	40,644,334	40,994,510	51,430,282	46,600,823	47,040,499
Internal Service Departments (Exh 18)	3,373,809	195,800	8,288,541	431,400	2,920,808	115,800
Student Aid, Grants, Stipends (Exh 19)	75,000	115,545,000	915,964	137,340,375	75,000	116,440,000
Auxiliary Enterprises (Exh 20)	24,532,068	72,000	22,998,383	202,896	22,993,974	58,896
Intercollegiate Athletics (Exh 21)	21,263,640	1,961,000	26,172,872	4,915,802	20,935,220	2,546,231
Independent Operations (Exh 22)	27,545,700	12,037,187	48,322,957	9,159,500	27,814,100	7,160,792
Current Funds Revenue	447,847,085	295,620,528	512,491,062	354,734,266	488,974,417	306,498,684
Instruction and General (Exh 2)	107,845,901	-	116,222,340	-	117,832,751	-
Student Social & Cultural (Exh 15)	2,256,949	-	2,250,034	-	2,369,418	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	40,000	-	41,000	-	40,000	-
Internal Service Departments (Exh 18)	1,442,951	-	1,741,758	-	1,455,274	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	7,360,617	-	7,365,937	-	7,139,868	-
Intercollegiate Athletics (Exh 21)	3,682,118	-	3,682,118	-	3,787,792	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Tuition and Fees Income	122,628,536	-	131,303,187	-	132,625,103	-
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	3,200,000	-	2,799,144	-	3,100,000
Public Service (Exh 17)	-	3,000,000	-	3,173,479	-	3,184,000
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Federal Govt Appropriations	-	6,200,000	-	5,972,623	-	6,284,000

Exhibit a. Summary of Current Funds Revenue by Source



	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (Exh 2)	169,652,100	-	169,712,650	-	183,319,300	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	26,590,400	-	30,590,400	-	31,527,300	-
Public Service (Exh 17)	26,862,100	-	28,862,100	-	38,393,500	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	840,964	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	8,736,200	-	8,736,200	-	9,522,900	-
Independent Operations (Exh 22)	21,945,700	-	41,061,597	-	22,214,100	-
State Govt Appropriations	253,786,500	-	279,803,911	-	284,977,100	-
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	3,000,000	-	2,969,715	-	3,000,000
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Local Govt Appropriations	-	3,000,000	-	2,969,715	-	3,000,000
Instruction and General (Exh 2)	134,000	9,300,212	201,037	10,795,973	134,000	9,659,263
Student Social & Cultural (Exh 15)	-	35,000	-	41,400	-	62,300
Research (Exh 16)	-	90,603,163	-	100,378,750	-	92,862,584
Public Service (Exh 17)	-	21,692,485	-	30,219,843	-	25,434,774
Internal Service Departments (Exh 18)	-	76,600	-	134,800	-	64,800
Student Aid, Grants, Stipends (Exh 19)	-	43,740,000	-	51,461,958	-	44,812,000
Auxiliary Enterprises (Exh 20)	-	27,800	-	54,400	-	1,500
Intercollegiate Athletics (Exh 21)	-	24,200	-	37,400	-	28,700
Independent Operations (Exh 22)	-	12,000,000	-	9,144,276	-	7,144,496
Federal Govt Grants & Contracts	134,000	177,499,460	201,037	202,268,800	134,000	180,070,417

Exhibit a. Summary of Current Funds Revenue by Source



	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (Exh 2)	-	1,414,289	-	1,353,897	-	575,094
Student Social & Cultural (Exh 15)	-	151,200	-	426,600	-	71,600
Research (Exh 16)	-	4,591,501	-	6,429,680	-	6,122,943
Public Service (Exh 17)	-	9,577,853	-	9,244,679	-	9,643,459
Internal Service Departments (Exh 18)	-	119,200	-	296,600	-	51,000
Student Aid, Grants, Stipends (Exh 19)	-	65,965,000	-	80,792,587	-	66,908,000
Auxiliary Enterprises (Exh 20)	-	44,200	-	135,300	-	44,200
Intercollegiate Athletics (Exh 21)	-	86,800	-	173,200	-	52,100
Independent Operations (Exh 22)	-	4,500	-	-	-	-
State Govt Grants & Contracts	-	81,954,543	-	98,852,543	-	83,468,396
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	246,758	-	358,776	-	367,397
Public Service (Exh 17)	-	190,000	-	185,520	-	185,000
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Local Govt Grants & Contracts	-	436,758	-	544,296	-	552,397
Instruction and General (Exh 2)	3,997,136	-	5,430,413	-	3,997,136	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	4,400,000	-	3,539,701	-	3,000,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Endow, Land & Perm Fund Income	3,997,136	4,400,000	5,430,413	3,539,701	3,997,136	3,000,000



Exhibit a. Summary of Current Funds Revenue by Source



	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (Exh 2)	-	9,526,999	-	18,120,541	-	9,719,204
Student Social & Cultural (Exh 15)	10,000	-	10,000	107,378	10,000	106,573
Research (Exh 16)	-	6,086,085	1,000	10,440,371	1,000	10,489,508
Public Service (Exh 17)	-	3,039,866	600	5,533,065	600	5,494,285
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	1,440,000	-	1,546,129	-	1,720,000
Auxiliary Enterprises (Exh 20)	-	-	-	13,196	-	13,196
Intercollegiate Athletics (Exh 21)	-	1,850,000	-	4,699,127	-	2,465,431
Independent Operations (Exh 22)	-	32,687	-	15,224	-	16,296
Private Gifts, Grants & Contracts	10,000	21,975,637	11,600	40,475,031	11,600	30,024,493
Instruction and General (Exh 2)	660,000	-	1,024,095	-	821,000	-
Student Social & Cultural (Exh 15)	411,662	-	737,498	-	275,738	-
Research (Exh 16)	3,240,600	-	7,693,541	500	2,526,758	-
Public Service (Exh 17)	817,913	144,130	5,263,577	98,981	1,369,258	98,981
Internal Service Departments (Exh 18)	1,895,858	-	6,539,827	-	1,423,578	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	8,164,335	-	6,845,603	-	7,353,671	-
Intercollegiate Athletics (Exh 21)	1,857,860	-	1,857,860	-	1,857,860	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Sales & Services	17,048,228	144,130	29,962,001	99,481	15,627,863	98,981
Instruction and General (Exh 2)	21,854,400	-	29,918,170	-	23,919,800	-
Student Social & Cultural (Exh 15)	165,140	-	280,247	-	295,121	-
Research (Exh 16)	834,136	10,000	726,410	1,000	605,170	-
Public Service (Exh 17)	5,684,431	-	6,827,233	5,000	6,797,465	-
Internal Service Departments (Exh 18)	35,000	-	6,956	-	41,956	-
Student Aid, Grants, Stipends (Exh 19)	75,000	-	75,000	-	75,000	-
Auxiliary Enterprises (Exh 20)	9,007,116	-	8,786,843	-	8,500,435	-
Intercollegiate Athletics (Exh 21)	6,987,462	-	11,896,694	6,075	5,766,668	-
Independent Operations (Exh 22)	5,600,000	-	7,261,360	-	5,600,000	-
Other Sources	50,242,685	10,000	65,778,913	12,075	51,601,615	-

Exhibit a. Summary of Current Funds Revenue by Source



	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Tuition and Fees	122,628,536	-	131,303,187	-	132,625,103	-
Federal Appropriations	-	6,200,000	-	5,972,623	-	6,284,000
State Appropriations	253,786,500	-	279,803,911	-	284,977,100	-
Local Appropriations	-	3,000,000	-	2,969,715	-	3,000,000
Federal Govt Grants and Contracts	134,000	177,499,460	201,037	202,268,800	134,000	180,070,417
State Govt Grants and Contracts	-	81,954,543	-	98,852,543	-	83,468,396
Local Govt Grants and Contracts	-	436,758	-	544,296	-	552,397
Private Govt Grants and Contracts	10,000	21,975,637	11,600	40,475,031	11,600	30,024,493
Endowment Income	3,997,136	4,400,000	5,430,413	3,539,701	3,997,136	3,000,000
Sales and Services	17,048,228	144,130	29,962,001	99,481	15,627,863	98,981
Other Sources	50,242,685	10,000	65,778,913	12,075	51,601,615	-
Total Current Funds Revenue (by category)	447,847,085	295,620,528	512,491,062	354,734,266	488,974,417	306,498,684

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)	939.69	76,763,267	94.58	4,515,743	1,210.65	90,209,808	97.27	4,884,116	997.01	80,791,427	75.81	4,059,796
Academic Support (Exh 11)	249.49	16,304,950	28.86	1,053,000	296.07	17,260,514	29.83	1,174,113	260.46	16,715,607	17.27	835,213
Student Services (Exh 12)	151.6	9,284,215	15.23	380,200	210.61	12,066,105	13.13	395,250	166.04	10,171,950	11.01	322,707
Institutional Support (Exh 13)	304.59	18,716,115	3.63	90,800	332.13	19,295,147	2.43	74,175	322.9	20,048,956	1.81	51,500
Operation & Maintenance of Plant (Exh 14)	236.39	10,886,340	-	-	265.02	11,856,783	-	-	239.95	11,445,153	-	-
Student Social & Cultural (Exh 15)	42.18	1,379,084	7.46	186,200	46.38	1,442,373	10.19	268,000	38.98	1,291,173	5.04	133,900
Research (Exh 16)	342.92	21,426,198	634.44	36,579,759	430.19	23,037,533	637.46	34,205,999	454.47	25,337,377	635.78	34,991,456
Public Service (Exh 17)	245.99	16,216,893	287.29	16,300,955	218.17	13,794,026	326.49	17,664,150	243.49	15,951,114	309.63	17,622,064
Internal Service Departments (Exh 18)	274.59	15,362,165	7.85	195,800	250.53	13,571,897	15.48	431,400	267.12	15,651,248	4.3	115,800
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	114.76	5,633,873	2.88	72,000	110.23	5,145,542	6.87	189,700	112.53	5,505,338	1.82	45,700
Intercollegiate Athletics (Exh 21)	137.16	9,013,996	7.83	343,646	149.61	9,441,050	13.71	545,651	149.32	9,824,424	5	174,000
Independent Operations (Exh 22)	132.34	8,100,936	15.58	1,069,500	137.7	8,407,592	21.63	1,473,094	134.47	8,658,182	15.15	1,054,894
Summary of Total Salaries	3,171.7	209,088,032	1,105.63	60,787,603	3,657.29	225,528,370	1,174...	61,305,648	3,386.74	221,391,949	1,082.62	59,407,030
Instruction (Exh 10)	658.28	63,128,581	16.8	1,612,585	709.83	64,533,713	12.51	1,137,299	712.87	66,759,330	10	936,456
Academic Support (Exh 11)	41.63	3,992,939	1.06	102,000	23.84	2,166,441	1.25	113,693	30.24	2,831,392	1.22	113,693
Student Services (Exh 12)	-	-	-	-	0.31	28,273	0.07	6,000	-	-	0.06	6,000
Institutional Support (Exh 13)	-	-	-	-	0.36	32,918	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.04	4,056	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	72.36	6,938,806	65.89	6,320,456	55.24	5,021,911	38.47	3,497,789	72.57	6,795,860	37.44	3,507,609
Public Service (Exh 17)	81.32	7,797,482	38.35	3,677,032	71.85	6,531,130	34.84	3,167,960	86.78	8,126,391	33.84	3,168,197
Internal Service Departments (Exh 18)	-	-	-	-	0.05	4,500	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-	-	-	-	-	-	-
Independent Operations (Exh 22)	0.21	20,000	0.52	50,000	0.16	15,000	0.6	54,756	0.18	17,000	0.11	10,278
Faculty Salaries	853.84	81,881,864	122.62	11,762,073	861.64	78,333,886	87.74	7,977,497	902.64	84,529,973	82.67	7,742,233

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)	-	-	-	-	55.57	5,052,064	9.07	823,280	0.12	10,800	7.8	729,694
Academic Support (Exh 11)	-	-	-	-	1.9	171,885	0.82	75,100	-	-	0.8	75,100
Student Services (Exh 12)	-	-	-	-	-	-	-	250	-	-	-	250
Institutional Support (Exh 13)	-	-	-	-	0.03	3,000	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	57.5	5,226,949	9.89	898,630	0.12	10,800	8.6	805,044
Instruction (Exh 10)	21.57	1,484,529	10.01	688,800	37.1	2,508,230	11.36	767,963	22.54	1,568,245	10.38	722,881
Academic Support (Exh 11)	123.39	8,494,001	4.35	299,000	148.52	10,037,671	4.81	324,774	141.96	9,881,358	4.67	324,774
Student Services (Exh 12)	108.14	7,442,523	-	-	136.83	9,247,981	0.22	15,157	117.64	8,189,469	0.22	15,157
Institutional Support (Exh 13)	221.13	15,221,292	-	-	220.05	14,872,194	0.02	1,313	235.24	16,377,502	0.02	1,300
Operation & Maintenance of Plant (Exh 14)	43.84	3,016,566	-	-	46.7	3,155,882	-	-	48.75	3,392,384	-	-
Student Social & Cultural (Exh 15)	6.5	447,406	-	-	5.12	346,636	-	-	5.37	374,022	-	-
Research (Exh 16)	125.56	8,641,928	248.61	17,114,104	148.89	10,063,031	231.78	15,666,183	140.87	9,807,665	233.72	16,269,952
Public Service (Exh 17)	71.5	4,922,019	105.88	7,288,097	58.82	3,973,810	120.54	8,146,312	59.69	4,155,783	121.06	8,428,499
Internal Service Departments (Exh 18)	167.01	11,497,286	-	-	145.51	9,834,880	-	-	170.68	11,881,215	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	50.29	3,460,213	-	-	43.11	2,914,182	-	-	47.23	3,287,951	-	-
Intercollegiate Athletics (Exh 21)	125.11	8,612,167	3.38	232,646	128.52	8,687,000	3.92	265,846	133.04	9,263,010	0.48	33,200
Independent Operations (Exh 22)	98.72	6,795,065	14.53	1,000,000	108.32	7,321,314	20.9	1,412,908	108.25	7,536,200	14.95	1,040,583
Professional Salaries	1,162.76	80,034,995	386.76	26,622,647	1,227.49	82,962,811	393.55	26,600,456	1,231.26	85,714,804	385.5	26,836,346

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)	53.87	2,262,833	6.8	285,324	71.57	2,909,325	3.77	152,740	59.65	2,495,696	3.36	140,754
Academic Support (Exh 11)	40.28	1,691,176	0.4	17,000	47.77	1,941,557	0.63	25,795	45.22	1,892,224	0.62	25,795
Student Services (Exh 12)	40.84	1,714,908	-	-	52.17	2,121,730	-	-	42.41	1,775,161	-	-
Institutional Support (Exh 13)	82.89	3,480,390	-	-	96.13	3,908,052	0.05	1,862	87.37	3,657,021	0.04	1,800
Operation & Maintenance of Plant (Exh 14)	179.33	7,528,994	-	-	203.07	8,254,018	-	-	184.21	7,711,989	-	-
Student Social & Cultural (Exh 15)	2.17	91,200	-	-	3.62	147,005	-	-	4.46	186,779	-	-
Research (Exh 16)	84.17	3,534,063	45.93	1,928,142	68.26	2,774,642	63.29	2,572,273	86.22	3,609,676	64.09	2,682,761
Public Service (Exh 17)	57.35	2,407,458	77.69	3,261,768	57.04	2,317,961	84.13	3,419,823	59.52	2,491,945	83.34	3,488,842
Internal Service Departments (Exh 18)	64.8	2,720,056	-	-	65.54	2,663,840	-	-	64.53	2,701,086	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	32.27	1,353,977	-	-	34.54	1,403,659	-	-	34.3	1,435,154	-	-
Intercollegiate Athletics (Exh 21)	5.35	224,880	-	-	5.53	224,880	-	-	4.88	204,161	-	-
Independent Operations (Exh 22)	26.22	1,100,785	0.36	15,000	21.41	870,176	0.13	5,430	21.59	903,900	0.1	4,033
Support Staff Salaries	669.54	28,110,720	131.18	5,507,234	726.65	29,536,845	152	6,177,923	694.36	29,064,792	151.55	6,343,985
Instruction (Exh 10)	202.55	9,801,613	15.1	731,324	251.38	12,163,089	16	774,451	201.52	9,946,533	13.76	679,704
Academic Support (Exh 11)	43.71	2,114,940	2.07	100,000	42.16	2,039,560	1.29	63,024	42.47	2,095,739	1.23	61,024
Student Services (Exh 12)	2.62	126,784	-	-	3.62	175,030	0.58	28,072	2.3	113,870	0.57	28,000
Institutional Support (Exh 13)	-	-	-	-	0.21	10,114	-	-	0.29	14,433	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	0.41	19,788	-	-	6.37	314,444	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	31.13	1,506,953	178.32	8,628,214	36.06	1,746,400	197.85	9,573,468	34.66	1,710,421	194.52	9,599,975
Public Service (Exh 17)	5.77	278,950	17.52	848,331	4.93	239,340	28.51	1,379,342	5.69	281,786	27.8	1,372,077
Internal Service Departments (Exh 18)	1.16	55,895	-	-	2.6	125,784	-	-	10.43	515,000	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	0.52	24,962	-	-	0.24	11,588	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	0.54	26,296	-	-	1.63	80,000	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-	-	-	3.46	170,610	-	-
GA/TA Salaries	287.46	13,910,097	213.01	10,307,869	342.15	16,556,989	244.23	11,818,357	308.82	15,242,836	237.88	11,740,780

Exhibit b. Summary of Salaries in all Current Funds



	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Instruction (Exh 10)	3.43	85,711	6.27	156,638	24.07	602,151	13.65	340,723	0.12	2,979	12.45	310,529
Academic Support (Exh 11)	0.48	11,894	3.28	82,000	22.86	570,459	2.67	66,876	0.2	5,000	2.67	66,876
Student Services (Exh 12)	-	-	-	-	13.44	335,452	3.79	94,769	3.43	85,717	3.79	94,707
Institutional Support (Exh 13)	0.57	14,433	-	-	9.71	242,205	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	12.6	314,444	-	-	11.23	280,234	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	32.65	815,036	-	-	35.62	889,036	-	-	28.28	705,887	-	-
Research (Exh 16)	24.67	615,822	67.45	1,683,872	95.73	2,389,133	79.99	1,996,845	95.12	2,374,204	83.87	2,093,726
Public Service (Exh 17)	25.88	646,146	30.11	751,286	18.36	458,603	37.55	937,424	24.47	610,727	31.99	798,352
Internal Service Departments (Exh 18)	37.46	935,271	-	-	34.62	864,379	-	-	19.99	499,181	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	31.27	780,457	-	-	31.49	786,217	-	-	30.44	759,960	-	-
Intercollegiate Athletics (Exh 21)	5	125,000	-	-	6.77	169,086	0.37	9,205	7.42	185,398	-	-
Independent Operations (Exh 22)	6.85	170,891	-	-	7.41	184,887	-	-	0.65	16,277	-	-
Student Salaries	180.86	4,515,105	107.11	2,673,796	311.31	7,771,842	138.02	3,445,842	210.12	5,245,330	134.77	3,364,190
Instruction (Exh 10)	-	-	7.42	185,200	0.85	31,613	3.35	125,114	-	-	5.91	169,543
Academic Support (Exh 11)	-	-	1.99	49,700	0.76	28,730	3	112,385	0.17	5,000	1.81	52,085
Student Services (Exh 12)	-	-	4.36	108,900	0.81	30,407	2.71	101,300	0.19	5,431	3.7	106,100
Institutional Support (Exh 13)	-	-	1.2	30,000	0.31	11,954	0.96	35,800	-	-	1.26	36,100
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.13	3,205	1.4	35,000	0.44	16,500	1.11	41,400	0.17	4,862	2.17	62,300
Research (Exh 16)	0.58	14,486	3.38	84,400	0.15	5,500	0.65	24,400	-	-	1.8	51,700
Public Service (Exh 17)	0.04	1,000	2.92	72,945	0.55	21,099	2.16	80,700	0.51	14,899	2.48	71,100
Internal Service Departments (Exh 18)	0.69	17,204	3.07	76,600	0.41	15,445	3.6	134,800	0.22	6,309	2.26	64,800
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	1.11	27,800	0.01	400	1.45	54,400	-	-	0.05	1,500
Intercollegiate Athletics (Exh 21)	1.19	29,689	0.97	24,200	0.53	19,689	1	37,400	-	-	1	28,700
Independent Operations (Exh 22)	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Study Salaries	2.63	65,584	27.82	694,745	4.82	181,337	19.99	747,699	1.26	36,501	22.44	643,928

Exhibit b. Summary of Salaries in all Current Funds



	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Instruction (Exh 10)	-	-	29.09	726,222	2.59	65,204	22.81	569,205	-	-	8.17	203,802
Academic Support (Exh 11)	-	-	15.04	375,300	2.02	50,135	14.78	369,153	0.2	4,894	3.7	92,553
Student Services (Exh 12)	-	-	10.87	271,300	0.78	19,690	5.42	135,309	0.03	749	2.33	58,100
Institutional Support (Exh 13)	-	-	2.44	60,800	0.17	4,319	1.38	34,400	-	-	0.49	12,300
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.64	16,001	6.06	151,200	1.4	35,042	9.08	226,600	0.57	14,236	2.87	71,600
Research (Exh 16)	0.73	18,120	13.08	326,508	0.91	22,763	10.14	253,100	0.51	12,763	3.86	96,300
Public Service (Exh 17)	0.6	15,000	12.95	323,129	1.07	26,931	14.68	366,500	0.97	24,431	5.11	127,500
Internal Service Departments (Exh 18)	0.58	14,502	4.78	119,200	0.66	16,481	11.88	296,600	0.31	7,646	2.04	51,000
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	0.18	4,514	1.77	44,200	0.3	7,447	5.42	135,300	0.08	2,078	1.77	44,200
Intercollegiate Athletics (Exh 21)	-	-	3.48	86,800	-	-	6.94	173,200	0.4	10,000	2.09	52,100
Independent Operations (Exh 22)	-	-	0.18	4,500	-	-	-	-	-	-	-	-
State Work Study Salaries	2.73	68,137	99.74	2,489,159	9.9	248,012	102.53	2,559,367	3.07	76,797	32.43	809,455
Instruction (Exh 10)	-	-	3.09	129,650	57.69	2,344,419	4.75	193,341	0.19	7,844	3.98	166,433
Academic Support (Exh 11)	-	-	0.67	28,000	6.24	254,076	0.58	23,313	-	-	0.55	23,313
Student Services (Exh 12)	-	-	-	-	2.65	107,542	0.35	14,393	0.04	1,553	0.34	14,393
Institutional Support (Exh 13)	-	-	-	-	5.16	210,391	0.02	800	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	0.62	26,336	-	-	3.61	146,861	-	-	0.62	26,336	-	-
Student Social & Cultural (Exh 15)	0.05	2,180	-	-	0.19	8,154	-	-	0.13	5,387	-	-
Research (Exh 16)	3.72	156,020	11.78	494,063	24.95	1,014,153	15.3	621,941	24.53	1,026,788	16.48	689,433
Public Service (Exh 17)	3.54	148,838	1.87	78,367	5.54	225,152	4.08	166,089	5.86	245,152	4.01	167,497
Internal Service Departments (Exh 18)	2.9	121,951	-	-	1.14	46,588	-	-	0.96	40,811	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	0.23	9,750	-	-	0.54	22,049	-	-	0.48	20,195	-	-
Intercollegiate Athletics (Exh 21)	0.51	22,260	-	-	7.72	314,099	1.48	60,000	1.96	81,855	1.43	60,000
Independent Operations (Exh 22)	0.34	14,195	-	-	0.4	16,215	-	-	0.34	14,195	-	-
Other Salaries	11.91	501,530	17.41	730,080	115.83	4,709,699	26.56	1,079,877	35.11	1,470,116	26.79	1,121,069

Exhibit b. Summary of Salaries in all Current Funds



	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Faculty Salaries	853.83	81,881,864	122.61	11,762,073	861.64	78,333,886	87.74	7,977,497	902.64	84,529,973	82.67	7,742,233
Part-time Faculty Salaries	-	-	-	-	57.5	5,226,949	9.89	898,630	0.12	10,800	8.6	805,044
Professional Salaries	1,162.76	80,034,995	386.76	26,622,647	1,227.49	82,962,811	393.55	26,600,456	1,231.26	85,714,804	385.5	26,836,346
Support Staff Salaries	669.54	28,110,720	131.18	5,507,234	726.64	29,536,845	15	6,177,923	694.35	29,064,792	151.54	6,343,985
GA/TA Salaries	287.46	13,910,097	213.01	10,307,869	342.15	16,556,989	244.23	11,818,357	308.82	15,242,836	237.88	11,740,780
Student Salaries	180.86	4,515,105	107.11	2,673,796	311.31	7,771,842	138.01	3,445,842	210.12	5,245,330	134.77	3,364,190
Federal Work Student Salaries	2.63	65,584	27.81	694,745	4.83	181,337	19.99	747,699	1.26	36,501	22.44	643,928
State Work Study Salaries	2.73	68,137	99.74	2,489,159	9.9	248,012	102.53	2,559,367	3.07	76,797	32.43	809,455
Other Salaries	11.91	501,530	17.41	730,080	115.83	4,709,699	26.56	1,079,877	35.11	1,470,116	26.79	1,121,069
Summary of Salaries (by type)	3,171.72	209,088,032	1,105.63	60,787,603	3,657.29	225,528,370	1,037...	61,305,648	3,386.75	221,391,949	1,082.62	59,407,030



		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%	Contingent upon union negotiations	
	Students			0.00%		

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

		Revised Budget 2024-2025	Operating Budget 2025-2026
<b>Regular Semester</b>			
<b><u>Undergraduate Tuition</u></b>			
Part-time Students (Hourly Rate)			
Resident	261.80	261.80	
Non-Resident	975.30	975.30	
Full-time Students (per semester)			
Resident	3,364.10	3,364.10	
135-Mile Texas Rate	3,700.51	3,700.51	
Non-Resident	12,527.30	12,527.30	
Summer Session (per credit hour)			
Resident	261.80	261.80	
Non-Resident	327.25	327.25	
<b><u>Graduate Tuition</u></b>			
Part-time Students (Hourly Rate)			
Resident	287.98	287.98	
Non-Resident	1,001.30	1,001.30	
Full-time Students (per semester)			
Resident	3,453.60	3,453.60	
135-Mile Texas Rate	3,798.96	3,798.96	
Non-Resident	12,015.60	12,015.60	
Summer Session			
Hourly/Tuition Rate	287.98	287.98	
<b><u>Required Fees</u></b>			
Full-time Students	887.70	914.40	
Part-time Students	59.18	60.96	
135-Mile Texas Rate	887.70	914.40	
Non-Resident	887.70	914.40	
<b><u>Total Tuition &amp; Required Fees</u></b>			
Full-time Undergraduate			
Resident	4,251.80	4,278.50	
135-Mile Texas Rate	4,588.21	4,614.91	
Non-Resident	13,415.00	13,441.70	
Full-time Graduate			
Resident	4,163.76	4,185.12	
135-Mile Texas Rate	4,509.12	4,530.48	
Non-Resident	12,725.76	12,747.12	
<b><u>Room Rates</u></b>			
Maximum Rate *	4,948.00	4,948.00	
Minimum Rate *	2,392.50	2,392.50	
<b><u>Board Rates</u></b>			
Maximum Rate	2,888.00	2,997.00	
Minimum Rate	1,998.00	2,080.00	
* Room Rates: Residence Hall Double Occupancy			
Rates listed above were approved by the Board of Regents of New Mexico State University			

	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Principal Officer	Salary	Principal Officer	Salary	Principal Officer	Salary
Exhibit 11						
Associate Vice Chancellor Digital Learning	Kollmann	233,200	Kollmann	300,000	Kollmann	309,000
Dean, Library	Comerford	178,080	Comerford	178,080	Comerford	183,422
Dean, Agricultural Consumer and Environmental Sciences	Flores	278,055	Flores	278,055	Flores	286,397
Dean, Arts & Sciences	Pontelli	280,643	Pontelli	280,643	Pontelli	289,063
Dean, Business	Ashenbaum	296,800	Ashenbaum	296,800	Ashenbaum	305,704
Dean, HEST	Iwasaki	265,000	Iwasaki	265,000	Iwasaki	272,950
Dean, Engineering	Reddi	281,362	Reddi	281,362	Reddi	289,803
Dean, Grad School (Interim)	Camarena	177,868	Koodali	210,000	Koodali	216,300
Dean, Honors Program	Camarena	177,868	Camarena	177,868	Camarena	183,204
Vice President, Academic Affairs		-		-		-
Librarian		-		-		-
Academic Officer		-		-		-
Exhibit 12						
Director, Financial Aid and Scholarships	Perry	162,000	Magnusson	90,000	Magnusson	92,700
Director, Admissions	Miner	128,917	Vacant	128,917	Vacant	128,917
Dean of Students	Goodman	128,918	Goodman	128,918	Goodman	132,785
University Registrar	Sedillo	110,492	Vacant	110,492	Vacant	110,492
Vice President, Student Services		-		-		-
Exhibit 13						
Chancellor	Arvizu	-	Vacant	-	Vacant	500,000
Chancellor (Interim)	Gouge	300,000	Gouge	300,000	Gouge	-
Vice Chancellor & Strategic Chief Financial Officer	Johnston	355,470	Eliminated	-	Eliminated	-
Provost & Chief Acad Officer	Shoho	355,000	Reddi	350,000	Reddi	360,500
Vice President, Equity, Inclusion and Diversity	Scholz	209,350	Scholz	209,350	Scholz	215,631
Vice President, Research, Creativity and Strategic Init	Cifuentes	261,222	Cifuentes	261,222	Cifuentes	269,059
Vice President, Student Success	Scott	255,459	Scott	255,459	Scott	263,123
Campus President		-		-		-
Vice President, Business & Finance		-		-		-
CC Campus Executive		-		-		-

	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Principal Officer	Salary	Principal Officer	Salary	Principal Officer	Salary
Exhibit 16						
Director, Agnculture Experiment Station (AES)	Edgar	199,472	Edgar	199,472	Edgar	205,456
Director, Physical Science Laboratory	Sanchez	222,436	Sanchez	222,436	Sanchez	229,109
Director, Water Resources Research Institute (WRRRI)	Fernald	94,023	Fernald	94,023	Fernald	96,844
Exhibit 17						
Director, Cooperative Extension Service (CES)	Boren	206,920	Boren	206,920	Boren	213,128
Coordinator, Small Business Development Center		-		-		-
Exhibit 21						
Director of Athletics	Moccia	351,800	Moccia	351,800	Moccia	351,800
Head Football Coach	Kill	600,000	Sanchez	600,000	Sanchez	600,000
Head Basketball Coach	Hooten	425,000	Hooten	425,000	Hooten	425,000
Exhibit 22						
Director, New Mexico Department of Agriculture	Witte	183,369	Witte	183,369	Witte	188,870