



BE BOLD. Shape the Future.®
New Mexico State University

LAS CRUCES, NEW MEXICO · FOUNDED 1888

NMSU BUDGET OFFICE

FISCAL YEAR
2026–2027



NEW MEXICO STATE UNIVERSITY · MAIN CAMPUS · LAS CRUCES, NEW MEXICO

OPERATING BUDGET

Alamogordo Community College

FISCAL YEAR 2026 – 2027

INSTITUTION

Alamogordo Community College

BUDGET PERIOD

July 1, 2026 – June 30, 2027

DOCUMENT TYPE

Annual Operating Budget



**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budget Approval Form
FY 2027 (Academic Year 2026-2027)**

INSTITUTION: New Mexico State University - Alamogordo

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$12,707,711	\$4,166,404	\$16,874,115
PLANT FUNDS	\$16,907,340	N/A	\$16,907,340
TOTAL	\$29,615,051	\$4,166,404	\$33,781,455

Amounts must agree with Exhibit 1 of the Operating Budget.

This operating budget is submitted in accordance with Article 5, Section 9, of the Constitution of New Mexico and Section 21-1-26 NMSA 1978. All information herein stated is true and correct to the best of my knowledge and belief.

Approved by Governing Board:


Chair

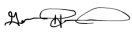
4/28/20
Date

Approved by New Mexico Higher Education Department:

DocuSigned by:
Tana Martinez
NMHED Analyst Director, Institutional Finance

5/31/2026

Date

DocuSigned by:

00C7B11CF96943F...
NMHED Cabinet Secretary or Designee

5/31/2026

Date

Approved by Department of Finance & Administration:

DocuSigned by:

C4E96547275C478...
State Budget Division Analyst

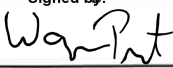
6/29/2026

Date

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

6/29/2026

Date


6EB4D958A89A432...
Cabinet Secretary, DFA

6/29/2026

Date

NEW MEXICO HIGHER EDUCATION DEPARTMENT
General Fund Appropriations Schedule
FY 2027 (Academic Year 2026-2027)

INSTITUTION: New Mexico State University Alamogordo

Prepared By: Antonio Salinas Jr.

Date: 1-May-26

Program Description	Final Budget FY26	Proposed Budget FY27	Exhibit(s) Where Expense Budgeted
---------------------	-------------------	----------------------	-----------------------------------

PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION

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

I&G			10-14
FY26 = \$8,776,700+\$49,000+\$31,800	\$9,003,600		10-14
ERB Allocation will go to NMSU Main Campus	(\$146,200)		10-14
4% Compensation plus Insurance	\$285,800		10-14
RPSP - Nursing	\$400,000		10-14
FY27 = \$9,143,200+\$75,600+\$51,400+\$412,000		\$9,828,400	10-14
ERB Allocation will go to NMSU Main Campus		(\$146,200)	10-14
1% Compensation plus Insurance		\$72,000	10-14
(add rows as needed)			
SUBTOTAL DIRECT (per final GF Summary)	\$9,543,200	\$9,754,200	

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

Workforce Training GRO	\$88,488	\$200,000	10-14
Workforce GRO Equipment	\$27,000		Exh I
ERR	\$10,500	\$10,500	Exh I
BRR		\$137,566	Exh II
(add rows as needed)			
SUBTOTAL FLOW-THROUGH	\$125,988	\$348,066	
TOTAL GF APPROPRIATIONS	\$9,669,188	\$10,102,266	

PART C - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION

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

(add rows as needed)			
TOTAL Other Appropriations	\$0	\$0	

Total Must tie to General Fund Summary	\$9,669,188	\$10,102,266
--	-------------	--------------

Totals by Exhibit (from Above)	
Exhibits 10-14	\$9,954,200
Exhibit 16	
Exhibit 17	
Exhibit 21	
Exhibit 22	
Plant Fund	\$148,066
Total General Fund Appropriations	\$10,102,266

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

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 2027 (Academic Year 2026-2027)

INSTITUTION: New Mexico State University Alamogordo

Prepared By: Antonio Salinas Jr.

Date: 5/1/26

Example					
FY 2027 Undergraduate Tuition & Fees Semester Rate	Fall 2025 Undergraduate Student Head Count	FY 2027 Scholarship Required Transfer	FY 2026 Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$0.00	0	\$0	\$0	\$0	#DIV/0!

FY 2027 Undergraduate Tuition & Fees Semester Rate	Fall 2025 Undergraduate Student Head Count	FY 2027 Scholarship Required Transfer	FY 2026 Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$1,068.00	715	\$45,820	\$59,530	(\$13,710)	-23.03%

Headcount = eligible resident students only

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

FINAL
BUDGET
FY26

PROPOSED
BUDGET
FY27

Total 3% Scholarship Transfer Amount

\$59,530

\$45,820

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Building Renewal & Replacement Transfer
FY 2027 (Academic Year 2026-2027)

INSTITUTION: New Mexico State University Alamogordo

Prepared By: Antonio Salinas Jr.

Date: 1-May-26

No	Exibits(s) Where Budgeted	Final Budget FY26	Proposed Budget FY27
Total BR&R Transfer Amount (annual recurring I&G Transfer)	Exh II	\$182,234	\$182,234
BR&R Allocation per Laws 2025 ch 160 Section 5 Non-Recurring			Note 1
Less amount retained in I&G for I&G purposes (enter as negative)			
Equals amount transferred to BR&R (Exh. II)	Exh II	\$182,234	\$182,234
For each I&G exhibit, as applicable, briefly explain for what purpose the BR&R money will be used.			
Instruction	10	\$0	\$0
(explain)			
Academic Support	11	\$0	\$0
(explain)			
Student Services	12	\$0	\$0
(explain)			
Institutional Support	13	\$0	\$0
(explain)			
Operation & Maintenance of Plant	14	\$0	\$0
(explain)			
TOTAL BR&R		\$0	\$0

Note 1: The one time BRR funding is reported in Exh II in revenue.

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Equipment
FY 2027 (Academic Year 2026-2027)

INSTITUTION: New Mexico State University Alamogordo

Prepared By: Antonio Salinas Jr.

Date: 1-May-26

	Exhibits(s) Where Budgeted	Final Budget FY26	Proposed Budget FY27
Total ER&R Transfer Amount (annual recurring I&G Transfer)	Exh I	\$29,083	\$29,083
ER&R Allocation per Laws 2025 Ch 160 Section 5 Non-Recurring		Note 1	Note 1
Less amount retained in I&G for I&G purposes (enter as negative)			
Equals amount transferred to ER&R (Exh. II)	Exh I	\$29,083	\$29,083

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	Exhibits(s) Where Budgeted	Final Budget FY26	Proposed Budget FY27
Instruction	10		
Academic Support	11		
Student Services	12		
Institutional Support	13		
Operation & Maintenance of Plant	14		
Student Social & Cultural Activities	15		
Research	16		
Public Service	17		
Internal Services	18		
Auxiliary Enterprises	20		
Athletics	21		
Independent Operations	22		
SUB-TOTAL CURRENT FUNDS		\$0	\$0

TRANSFERS FOR EQUIPMENT:

to Capital Outlay	I	\$29,083	\$29,083
to Renewals & Replacements	II		
SUB-TOTAL PLANT FUNDS		\$29,083	\$29,083
TOTAL EXPENDITURES & TRANSFERS:		\$29,083	\$29,083

Comments:

Note 1: The one time ERR funding is reported in Exh I in revenue.

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Sources and Uses of Indirect Cost Revenue
FY 2027 (Academic Year 2026-2027)

INSTITUTION: New Mexico State University Alamogordo

Prepared By: Antonio Salinas Jr.

Date: 1-May-26

	Final Budget FY26	Proposed Budget FY27	Exibits(s) Where Budgeted
--	----------------------	-------------------------	---------------------------------

SOURCES OF INDIRECT COST REVENUE:

Instruction & General	\$19,980	\$19,210	9
Research			16
Public Service			17
Other			(e.g. 22)
TOTAL SOURCES	\$19,980	\$19,210	

USES OF INDIRECT COST REVENUE:

I & G Programs (Specify):

Utilities	\$19,980	\$19,210	14

Research Programs (Specify):

Public Service Programs (Specify):

Other Programs (Specify):

TOTAL USES	\$19,980	\$19,210	
-------------------	-----------------	-----------------	--

Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Compensation Table
FY 2027 (Academic Year 2026-2027)

INSTITUTION: New Mexico State University Alamogordo

COMPENSATION TABLE		
	COMPENSATION INCREASE (%)	FIXED OR VARIABLE
FACULTY	2%	Fixed plus variable
STAFF	2%	Fixed plus variable
EXECUTIVE	2%	Fixed plus variable

If "Variable" was selected, please explain below:

1% across the board as provided by the state plus an additional 1% to be distributed as a flat amount to be determined.

**Operating Budget
Alamogordo Campus
2026-2027**

Table of Contents

Exhibit 1:	Summary of Current and Plant Funds	1
Exhibit 1A:	Detail of Transfers.....	4
Exhibit 2:	Summary of Instruction and General	7
Exhibit 3:	Summary of Student Tuition and Misc. Fees for Instruction and General	9
Exhibit 4:	Summary of Government Appropriations for Instruction and General	11
Exhibit 5:	Summary of Government Grants and Contracts for Instruction and General	12
Exhibit 6:	Private Gifts, Grants, and Contracts for Instruction and General.....	13
Exhibit 7:	Endowment, Land, and Permanent Fund Incomes for Instruction and General	13
Exhibit 8:	Sales & Services of Educational Activities for Instruction and General	13
Exhibit 9:	Other Sources of Revenue for Instruction and General.....	14
Exhibit 10:	Summary of Expenditures for Instruction.....	15
Exhibit 10:	Summary of Instruction Salaries	17
Exhibit 10:	Summary of Instruction by Expenditure Category	18
Exhibit 10A:	Expenditures for Instruction-Detail of Individual Units	19
Exhibit 11:	Summary of Expenditures for Academic Support	34
Exhibit 11:	Summary of Academic Support Salaries	35
Exhibit 11:	Summary of Academic Support by Expenditure Category.....	36
Exhibit 11A:	Expenditures for Academic Support-Detail of Individual Units.....	37
Exhibit 12:	Summary of Expenditures for Student Services	47
Exhibit 12:	Summary of Student Services Salaries	48
Exhibit 12:	Summary of Student Services by Expenditure Category	49
Exhibit 12A:	Expenditures for Student Services-Detail of Individual Units.....	50
Exhibit 13:	Summary of Expenditures for Institutional Support.....	57

**Operating Budget
Alamogordo Campus
2026-2027**

Table of Contents

Exhibit 13:	Summary of Institutional Support Salaries	58
Exhibit 13:	Summary of Institutional Support by Expenditure Category	59
Exhibit 13A:	Expenditures for Institutional Support-Detail of Individual Units	60
Exhibit 14:	Summary of Expenditures for Operation and Maintenance of Plant.....	70
Exhibit 14:	Summary of Operation and Maintenance of Plant Salaries	71
Exhibit 14:	Summary of Operation and Maintenance of Plant by Expenditure Category	72
Exhibit 14A:	Expenditures for Operation and Maintenance-Detail of Individual Units.....	73
Exhibit 15:	Summary of Student Social and Cultural Development Activities.....	77
Exhibit 15A:	Student Social and Cultural Development-Detail of Individual Units	79
Exhibit 17:	Summary of Public Service.....	81
Exhibit 17A:	Public Service-Detail of Individual Units	83
Exhibit 19:	Summary of Student Aid Grants and Stipends	87
Exhibit 20:	Summary of Auxiliary Enterprises.....	89
Exhibit 20A:	Auxiliary Enterprises-Detail of Individual Units	91
Exhibit I:	Summary of Capital Outlay	97
Exhibit II:	Summary of Renewals and Replacements.....	99
Exhibit a:	Summary of Current Funds Revenue by Source	100
Exhibit b:	Summary of Salaries in All Current Funds.....	104
Exhibit c:	Proposed Salary Increases.....	110
Exhibit d:	Tuition, Summer Session, Required Fees, Revenue from Fees and Board Rates.....	111
Exhibit e:	Salaries of Principal Officers.....	112



Exhibit 1. Summary of Current and Plant Funds

	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General (Exh 2)	12,637,195	928,729	12,564,697	927,730	12,886,439	772,475
Student Soc & Cultural Dev Activities (Exh 15)	8,202	-	8,363	-	8,323	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	1,000	719,627	1,000	558,348	1,000	293,929
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	2,860,900	-	3,100,000	-	3,100,000
Auxiliary Enterprises (Exh 20)	27,535	-	24,465	-	24,465	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Subtotal Current Funds	12,673,932	4,509,256	12,598,525	4,586,078	12,920,227	4,166,404
Capital Outlay (Exh I)	3,337,748	-	2,694,933	-	15,673,743	-
Renewal & Replacement (Exh II)	-	-	-	-	137,566	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Revenues	16,011,680	4,509,256	15,293,458	4,586,078	28,731,536	4,166,404
Beginning Balances						
Instruction and General (Exh 2)	1,082,641	-	2,952,891	-	1,452,891	-
Student Soc & Cultural Dev Activities (Exh 15)	45,589	-	55,593	-	51,907	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	29,008	-	39,986	-	28,986	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	284,077	-	336,327	-	336,327	-
Auxiliary Enterprises (Exh 20)	189,279	-	178,787	-	200,252	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Subtotal Current Funds	1,630,594	-	3,563,584	-	2,070,363	-
Capital Outlay (Exh I)	27,710,474	-	14,165,034	-	6,406,299	-
Renewal & Replacement (Exh II)	-	-	75,206	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Balances	29,341,068	-	17,803,824	-	8,476,662	-



Exhibit 1. Summary of Current and Plant Funds

	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Available						
Instruction and General (Exh 2)	13,719,836	928,729	15,517,588	927,730	14,339,330	772,475
Student Soc & Cultural Dev Activities (Exh 15)	53,791	-	63,956	-	60,230	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	30,008	719,627	40,986	558,348	29,986	293,929
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	284,077	2,860,900	336,327	3,100,000	336,327	3,100,000
Auxiliary Enterprises (Exh 20)	216,814	-	203,252	-	224,717	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Subtotal Current Funds	14,304,526	4,509,256	16,162,109	4,586,078	14,990,590	4,166,404
Capital Outlay (Exh I)	31,048,222	-	16,859,967	-	22,080,042	-
Renewal & Replacement (Exh II)	-	-	75,206	-	137,566	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Available	45,352,748	4,509,256	33,097,282	4,586,078	37,208,198	4,166,404
Expenditures						
Instruction and General (Exh 2)	12,366,348	928,729	12,233,309	927,730	12,629,302	772,475
Student Soc & Cultural Dev Activities (Exh 15)	16,864	-	12,049	-	17,589	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	12,000	719,627	12,000	558,348	12,000	293,929
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	59,530	2,860,900	59,530	3,100,000	45,820	3,100,000
Auxiliary Enterprises (Exh 20)	3,100	-	3,000	-	3,000	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Subtotal Current Funds	12,457,842	4,509,256	12,319,888	4,586,078	12,707,711	4,166,404
Capital Outlay (Exh I)	27,702,120	-	12,043,292	-	16,587,540	-
Renewal & Replacement (Exh II)	182,234	-	257,440	-	319,800	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Expenditures	40,342,196	4,509,256	24,620,620	4,586,078	29,615,051	4,166,404

Exhibit 1. Summary of Current and Plant Funds

	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Transfers To or (From)						
Instruction and General (Exh 2)	270,847	-	1,831,388	-	257,137	-
Student Soc & Cultural Dev Activities (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	(59,530)	-	(59,530)	-	(45,820)	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Subtotal Current Funds	211,317	-	1,771,858	-	211,317	-
Capital Outlay (Exh I)	(29,083)	-	(1,589,624)	-	(29,083)	-
Renewal & Replacement (Exh II)	(182,234)	-	(182,234)	-	(182,234)	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Net Transfers	-	-	-	-	-	-
Ending Balances						
Instruction and General (Exh 2)	1,082,641	-	1,452,891	-	1,452,891	-
Student Soc & Cultural Dev Activities (Exh 15)	36,927	-	51,907	-	42,641	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	18,008	-	28,986	-	17,986	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	284,077	-	336,327	-	336,327	-
Auxiliary Enterprises (Exh 20)	213,714	-	200,252	-	221,717	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Subtotal Current Funds	1,635,367	-	2,070,363	-	2,071,562	-
Capital Outlay (Exh I)	3,375,185	-	6,406,299	-	5,521,585	-
Renewal & Replacement (Exh II)	-	-	-	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Ending Balances	5,010,552	-	8,476,662	-	7,593,147	-
Total Expenditures, Transfers and Balances	45,352,748	4,509,256	33,097,282	4,586,078	37,208,198	4,166,404

Exhibit 1a. Detail of Transfers



	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
A. Instruction & General Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
Capital Outlay	-	-	1,560,541	-	-	-
Subtotal Non-Mandatory	-	-	1,560,541	-	-	-
Required	-	-	-	-	-	-
Student Aid	59,530	-	59,530	-	45,820	-
Capital Outlay	29,083	-	29,083	-	29,083	-
Renewal and Replacement	182,234	-	182,234	-	182,234	-
Subtotal Required	270,847	-	270,847	-	257,137	-
Total Transfers (Exh 2)	270,847	-	1,831,388	-	257,137	-
B. Student Social & Cultural Develop Activity Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
Student Social and Cultural	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 15)	-	-	-	-	-	-
C. Research Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
Research	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 16)	-	-	-	-	-	-
D. Public Service Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 17)	-	-	-	-	-	-
E. Internal Service Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
Internal Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 18)	-	-	-	-	-	-



Exhibit 1a. Detail of Transfers

	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
F. Student Aid Grants & Stipends Transfers	-	-	-	-	-	-
Required	-	-	-	-	-	-
I & G	(59,530)	-	(59,530)	-	(45,820)	-
Student Aid	-	-	-	-	-	-
Subtotal Required	(59,530)	-	(59,530)	-	(45,820)	-
Total Transfers (Exh 19)	(59,530)	-	(59,530)	-	(45,820)	-
G. Auxiliary Enterprises Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 20)	-	-	-	-	-	-
H. Intercollegiate Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
Athletics	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 21)	-	-	-	-	-	-
I. Independent Operations Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 22)	-	-	-	-	-	-
J. Capital Outlay Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
Allocated:	-	-	-	-	-	-
I & G	-	-	(1,560,541)	-	-	-
Capital Outlay	-	-	-	-	-	-
Unallocated:	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	(1,560,541)	-	-	-
Required	-	-	-	-	-	-
Allocated:	-	-	-	-	-	-
Instruction and General	(29,083)	-	(29,083)	-	(29,083)	-
Subtotal Required	(29,083)	-	(29,083)	-	(29,083)	-
Total Transfers (Exh I)	(29,083)	-	(1,589,624)	-	(29,083)	-

Exhibit 1a. Detail of Transfers

	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
K. Renewal and Replacement Transfers	(182,234)	-	(182,234)	-	(182,234)	-
Required	(182,234)	-	(182,234)	-	(182,234)	-
Instruction and General	(182,234)	-	(182,234)	-	(182,234)	-
Renewal and Replacement	-	-	-	-	-	-
Subtotal Required	(182,234)	-	(182,234)	-	(182,234)	-
Total Transfers (Exh II)	(182,234)	-	(182,234)	-	(182,234)	-
L. Debt Service Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
Retirement of Indebtedness	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh III)	-	-	-	-	-	-
Net Transfers To (From) Current Funds	-	-	-	-	-	-

Exhibit 2. Summary of Instruction and General

	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		1,751,170		-		1,805,880		-		1,805,880		-
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		9,743,200		-		9,631,688		-		9,954,200		-
Local Govt Appropriations (Exh 4)		967,270		-		967,575		-		967,575		-
Federal Govt G & C (Exh 5)		1,070		368,621		1,264		332,674		1,264		297,495
State Govt G & C (Exh 5)		-		313,785		-		212,861		-		206,861
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		246,323		-		382,195		-		268,119
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		-		-		-		-		-		-
Other Sources (Exh 9)		174,485		-		158,290		-		157,520		-
Total Revenues (Exh 1)		12,637,195		928,729		12,564,697		927,730		12,886,439		772,475
Beginning Balance (Exh 1)		1,082,641		-		2,952,891		-		1,452,891		-
Total Available (Exh 1)		13,719,836		928,729		15,517,588		927,730		14,339,330		772,475
Expenditures												
Instruction (Exh 10)	89.79	5,772,837	10.13	864,704	95.11	5,653,826	6.62	798,578	95.07	5,706,685	5.98	682,001
Academic Support (Exh 11)	24.9	1,762,570	1.1	30,911	23.98	1,785,254	1.35	40,247	24.09	1,831,326	1.46	43,047
Student Services (Exh 12)	17.74	1,405,969	1	31,114	16.81	1,465,347	2.09	79,427	17.25	1,501,065	1.62	47,427
Institutional Support (Exh 13)	15.1	1,999,022	0.04	1,100	13.24	1,908,912	-	9,478	14.34	2,070,626	-	-
Operation & Maintenance (Exh 14)	14.52	1,425,950	0.04	900	13.63	1,419,970	-	-	14.33	1,519,600	-	-
Total Expenditures (Exh 1)	162.05	12,366,348	12.3	928,729	162.77	12,233,309	10.06	927,730	165.08	12,629,302	9.06	772,475

Exhibit 2. Summary of Instruction and General

	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfers												
Non-Mandatory												
Capital Outlay		-		-		1,560,541		-		-		-
Subtotal Non-Mand...		-		-		1,560,541		-		-		-
Required												
Student Aid		59,530		-		59,530		-		45,820		-
Capital Outlay		29,083		-		29,083		-		29,083		-
Renewal and Replacement		182,234		-		182,234		-		182,234		-
Subtotal Required		270,847		-		270,847		-		257,137		-
Total Net Transfers (Exh 1)		270,847		-		1,831,388		-		257,137		-
Total Expenditures and Net Transfers		12,637,195		928,729		14,064,697		927,730		12,886,439		772,475
Ending Balance (Exh 1)		1,082,641		-		1,452,891		-		1,452,891		-

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

	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Tuition	-	-	-	-	-	-
Resident Student/Full Time						
Summer	24,213	-	7,650	-	7,650	-
Fall	228,132	-	248,905	-	248,905	-
Spring	217,034	-	217,135	-	217,135	-
Resident Student/Part Time						
Summer	113,759	-	95,170	-	95,170	-
Fall	391,963	-	386,450	-	386,450	-
Spring	359,144	-	348,000	-	348,000	-
Tuition from Resident Students	1,334,245	-	1,303,310	-	1,303,310	-
Non- Resident Student/Full Time						
Summer	(23,404)	-	-	-	-	-
Fall	70,200	-	40,500	-	40,500	-
Spring	37,800	-	42,620	-	42,620	-
Non- Resident Student/Part Time						
Summer	19,658	-	29,785	-	29,785	-
Fall	47,478	-	89,220	-	89,220	-
Spring	52,223	-	91,755	-	91,755	-
Tuition from Non-Resident Students	203,955	-	293,880	-	293,880	-
Differential Tuition						
Differential Tuition	-	-	-	-	-	-
Waivers of Tuition						
Summer	(32,591)	-	(24,150)	-	(24,150)	-
Fall	(92,541)	-	(109,355)	-	(109,355)	-
Spring	(94,858)	-	(118,470)	-	(118,470)	-
Waivers of Tuition	(219,990)	-	(251,975)	-	(251,975)	-
Total Tuition	1,318,210	-	1,345,215	-	1,345,215	-

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

	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Education/Contract Training	16,500	-	6,520	-	6,520	-
Fees	-	-	-	-	-	-
Application Fee	740	-	1,805	-	1,805	-
Student Fee	73,810	-	74,905	-	74,905	-
Deferred Payment Plan Fee/Payment Plan ...	5,430	-	6,870	-	6,870	-
Student Support Fee	288,800	-	300,940	-	300,940	-
Laboratory/ Course Fee	46,735	-	69,060	-	69,060	-
Late Registration Fee	945	-	565	-	565	-
Total Fees	416,460	-	454,145	-	454,145	-
Total Tuition and Fees Income for I&G (Exh 2)	1,751,170	-	1,805,880	-	1,805,880	-

Exhibit 4. Summary of Government Appropriations for Instruction and General

	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal	-	-	-	-	-	-
Instruction & General	-	-	-	-	-	-
Total Federal (Exh 2)	-	-	-	-	-	-
State	-	-	-	-	-	-
General Appropriation	9,143,200	-	9,143,200	-	9,754,200	-
Non-Credit Work Force Training	-	-	88,488	-	200,000	-
Appropriations State I & G Line Item Appropriation	600,000	-	400,000	-	-	-
Dual Credit Adjustment	-	-	-	-	-	-
Nursing Expansion	-	-	-	-	-	-
Dental Clinic	-	-	-	-	-	-
Total State (Exh 2)	9,743,200	-	9,631,688	-	9,954,200	-
Local	-	-	-	-	-	-
Regular Levy	967,270	-	967,575	-	967,575	-
Total Local (Exh 2)	967,270	-	967,575	-	967,575	-
Total Government Appropriations for I&G (Exh 2)	10,710,470	-	10,599,263	-	10,921,775	-

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

	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal	-	-	-	-	-	-
Reporting Veterans	1,070	-	1,264	-	1,264	-
Admin of Std Aid Programs	-	-	-	-	-	-
Federal Work Study Programs	-	21,300	-	60,900	-	41,900
Instruction	-	347,321	-	271,774	-	255,595
Other I&G Programs	-	-	-	-	-	-
Total Federal (Exh 2)	1,070	368,621	1,264	332,674	1,264	297,495
State	-	-	-	-	-	-
State Work Study Programs	-	51,500	-	45,000	-	59,000
Instruction & General	-	262,285	-	167,861	-	147,861
Total State (Exh 2)	-	313,785	-	212,861	-	206,861
Local	-	-	-	-	-	-
Instruction & General	-	-	-	-	-	-
Total Local (Exh 2)	-	-	-	-	-	-
Total Government Grants and Contracts for I&G (Exh 2)	1,070	682,406	1,264	545,535	1,264	504,356

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 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction	-	236,798	-	361,243	-	256,645
Other I&G Programs	-	9,525	-	20,952	-	11,474
<i>Total Private for Instruction and General (Exh 2)</i>	-	246,323	-	382,195	-	268,119

Exhibit 7. Endowment, Land, and Permanent Fund Incomes for Instruction and General	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Permanent Funds	-	-	-	-	-	-
<i>Total Endowment, Land, and Permanent Funds (Exh 2)</i>	-	-	-	-	-	-

Exhibit 8. Sales and Service of Educational Activities for Instruction and General	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Animal Science/Meat Lab	-	-	-	-	-	-
ATEP	-	-	-	-	-	-
ASNMSU Center for the Arts	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
NMSU Preschool	-	-	-	-	-	-
Speech and Hearing Clinic	-	-	-	-	-	-
Dental Hygiene Clinic	-	-	-	-	-	-
<i>Total Sales and Services for Instruction and General (Exh 2)</i>	-	-	-	-	-	-

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

Exhibit 9. Other Sources of Revenue for Instruction and General	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Interest on Current Fund Balances	148,810	-	111,620	-	111,620	-
Misc Fees (Museum, etc) and Other	5,980	-	26,690	-	26,690	-
NCAA Academic Enhancement	-	-	-	-	-	-
Rentals	-	-	-	-	-	-
Recovery of IDC-Instruction	19,695	-	19,980	-	19,210	-
Recovery of IDC-Other Instruction & General	-	-	-	-	-	-
Recovery of IDC-Research	-	-	-	-	-	-
Recovery of IDC-Public Service	-	-	-	-	-	-
Transcripts	-	-	-	-	-	-
GED Testing Fees	-	-	-	-	-	-
Total Other Revenues for Instruction and General (Exh 2)	174,485	-	158,290	-	157,520	-

Exhibit 10. Summary of Expenditures for Instruction

	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction												
10-Arts and Sciences Director (General Academic Instr...	2.99	178,817	0.05	17,606	2.87	181,922	-	-	2.92	184,879	-	-
10-Business Education	8.83	275,167	-	-	8.91	275,167	-	-	8.84	276,950	-	-
10-Computer Science (General Academic Instruction)	0.93	69,600	-	-	0.92	69,600	-	-	0.92	70,276	-	-
10-Criminal Justice (General Academic Instruction)	2.27	93,062	-	-	2.67	98,462	-	-	2.65	99,178	-	-
10-Fine Arts	3.54	112,128	-	-	3.57	112,128	-	-	3.54	112,825	-	-
10-General Education	5.40	228,369	-	-	5.41	228,369	-	-	5.38	230,132	-	-
10-General Sciences	8.63	374,540	-	-	8.95	387,624	-	-	8.95	394,927	-	-
10-Humanities	13.18	621,794	-	-	13.55	625,589	-	-	13.51	632,756	-	-
10-Mathematics	9.78	324,238	-	-	9.86	293,258	-	-	10.30	332,469	-	-
10-Shared Academic Instruction	-	887,068	-	-	0.67	783,034	-	-	0.85	479,150	-	-
Total General Academic Instruction	55.55	3,164,783	0.05	17,606	57.38	3,055,153	-	-	57.86	2,813,542	-	-
Vocational/Technical Instruction												
10-Allied Health	4.89	184,720	-	146,250	7.18	210,291	1.05	247,830	11.98	609,205	0.44	146,342
10-Arts and Sciences Director (Vocational/Technical In...	3.32	207,733	-	-	3.20	207,127	-	-	3.12	205,463	-	-
10-Automotive Technology (Vocational/Technical Instr...	2.83	113,000	-	-	2.82	111,000	-	-	2.80	111,630	-	-
10-Electronics	4.53	179,072	-	35,107	4.54	179,072	-	41,358	4.52	180,427	-	41,358
10-Emergency Medicine	1.16	25,200	-	-	1.18	25,200	-	-	1.17	25,200	-	-
10-HED Nursing	3.79	400,000	-	-	4.79	400,000	-	-	-	-	-	-
10-Photography/Graphic Arts	1.60	77,900	-	55,441	1.79	30,700	0.02	68,945	1.57	76,452	-	68,945
10-Welding Technology (Vocational/Technical Instru...	1.25	112,909	-	-	1.17	111,011	-	-	1.10	109,779	-	-
Total Vocational/Technical Instruction	23.37	1,300,534	-	236,798	26.67	1,274,401	1.07	358,133	26.26	1,318,156	0.44	256,645
Special Session Instruction												
10-Summer Session	10.87	156,600	-	-	11.06	156,600	-	-	10.95	156,600	-	-
Total Special Session Instruction	10.87	156,600	-	-	11.06	156,600	-	-	10.95	156,600	-	-

Exhibit 10. Summary of Expenditures for Instruction

General Academic Instruction	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Community Education												
10-Community Education	-	13,000	-	-	-	14,000	-	-	-	14,000	-	-
Total Community Education	-	13,000	-	-	-	14,000	-	-	-	14,000	-	-
Preparation/Remedial Instruction												
10-Adult Basic Education	-	1,780	9.34	592,000	-	3,622	4.86	419,635	-	2,107	4.68	403,456
10-PNM Family Literacy/Reduce Your Use	-	-	-	-	-	-	-	3,110	-	-	-	-
Total Preparation/Remedial Instruction	-	1,780	9.34	592,000	-	3,622	4.86	422,745	-	2,107	4.68	403,456
Other Items Not Included in Exhibit 10A's												
10-Fringe Benefits	-	1,136,140	-	-	-	1,150,050	-	-	-	1,402,280	-	-
10-Federal Work-Study Salaries	-	-	0.14	3,400	-	-	0.26	6,600	-	-	0.15	3,800
10-State Work-Study Salaries	-	-	0.60	14,900	-	-	0.43	11,100	-	-	0.71	18,100
Total Other Items Not Included in Exhibit 10A's	-	1,136,140	0.74	18,300	-	1,150,050	0.69	17,700	-	1,402,280	0.86	21,900
Net Expense for Instruction in I&G (Exh 2)	89.79	5,772,837	10.13	864,704	95.11	5,653,826	6.62	798,578	95.07	5,706,685	5.98	682,001



Exhibit 10. Summary of Instruction Salaries

Salaries for Instruction	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	35.04	2,549,010	0.05	3,570	33.07	2,438,817	-	-	35.76	2,664,562	-	-
Part-time Faculty Salaries	48.53	676,395	-	-	55.28	757,101	0.69	9,500	52.69	728,701	-	-
Professional Salaries	-	-	6.21	345,826	-	-	3.80	216,723	0.28	16,282	3.79	218,050
Support Staff Salaries	3.42	128,769	2.93	110,480	3.49	135,664	1.39	53,909	3.92	153,948	1.33	52,260
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.02	614	-	-	-	-
Federal Work Student Salaries	0.15	3,795	0.14	3,400	0.07	1,898	0.26	6,600	-	-	0.15	3,800
State Work Study Salaries	0.75	18,975	0.60	14,900	0.44	11,385	0.43	11,100	0.45	11,385	0.71	18,100
Other Salaries	1.90	71,905	0.20	7,382	2.76	107,655	0.03	1,000	1.97	76,864	-	-
Expenditures	89.79	3,448,849	10.13	485,558	95.11	3,452,520	6.62	299,446	95.07	3,651,742	5.98	292,210



Exhibit 10. Summary of Instruction by Expenditure Category

Summary by Expenditure Category	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	35.04	2,549,010	0.05	3,570	33.07	2,438,817	-	-	35.76	2,664,562	-	-
Part-time Faculty Salaries	48.53	676,395	-	-	55.28	757,101	0.69	9,500	52.69	728,701	-	-
Professional Salaries	-	-	6.21	345,826	-	-	3.80	216,723	0.28	16,282	3.79	218,050
Support Staff Salaries	3.42	128,769	2.93	110,480	3.49	135,664	1.39	53,909	3.92	153,948	1.33	52,260
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.02	614	-	-	-	-
Federal Work Student Salaries	0.15	3,795	-	-	0.07	1,898	-	-	-	-	-	-
State Work Study Salaries	0.75	18,975	-	-	0.44	11,385	-	-	0.45	11,385	-	-
Other Salaries	1.90	71,905	0.20	7,382	2.76	107,655	0.03	1,000	1.97	76,864	-	-
Fringes - Other	-	109,551	-	88,709	-	113,743	-	102,223	-	21,155	-	105,933
Travel	-	17,000	-	13,049	-	13,000	-	12,730	-	18,000	-	13,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	151,640	-	-	-	55,546
Other Supplies and Expenses	-	1,061,297	-	277,388	-	924,513	-	232,539	-	613,508	-	215,312
<i>Expenditures</i>	89.79	4,636,697	9.39	846,404	95.11	4,503,776	5.93	780,878	95.07	4,304,405	5.12	660,101

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

General Academic Instruction	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	23.83	1,733,163	0.05	3,570	23.04	1,698,528	-	-	23.91	1,781,593	-	-
Part-time Faculty Salaries	28.64	399,195	-	-	30.49	417,501	-	-	30.18	417,501	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.28	16,282	-	-
Support Staff Salaries	1.37	51,627	-	-	1.55	60,204	-	-	1.85	72,616	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	0.07	1,898	-	-	-	-	-	-
State Work Study Salaries	0.30	7,590	-	-	0.07	1,898	-	-	0.15	3,795	-	-
Other Salaries	1.41	53,240	-	-	2.16	84,190	-	-	1.49	58,199	-	-
Fringes - Other	-	-	-	1,286	-	-	-	-	-	21,155	-	-
Travel	-	2,000	-	4,107	-	2,000	-	-	-	2,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	917,968	-	8,643	-	788,934	-	-	-	440,401	-	-
Expenditures	55.55	3,164,783	0.05	17,606	57.38	3,055,153	-	-	57.86	2,813,542	-	-
Arts and Sciences Director	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.66	120,555	0.05	3,570	1.72	126,911	-	-	1.72	128,066	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.03	38,772	-	-	1.01	39,315	-	-	1.05	41,118	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	0.07	1,898	-	-	-	-	-	-
State Work Study Salaries	0.30	7,590	-	-	0.07	1,898	-	-	0.15	3,795	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	1,286	-	-	-	-	-	-	-	-
Travel	-	2,000	-	4,107	-	2,000	-	-	-	2,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,900	-	8,643	-	9,900	-	-	-	9,900	-	-
Expenditures	2.99	178,817	0.05	17,606	2.87	181,922	-	-	2.92	184,879	-	-

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

General Academic Instruction Business Education	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	2.52	183,267	-	-	2.49	183,267	-	-	2.48	185,050	-	-
Part-time Faculty Salaries	6.17	86,000	-	-	6.28	86,000	-	-	6.22	86,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.14	5,400	-	-	0.14	5,400	-	-	0.14	5,400	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	500	-	-	-	500	-	-	-	500	-	-
Expenditures	8.83	275,167	-	-	8.91	275,167	-	-	8.84	276,950	-	-
Computer Science	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.93	67,600	-	-	0.92	67,600	-	-	0.92	68,276	-	-
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	-	-	-	2,000	-	-	-	2,000	-	-
Expenditures	0.93	69,600	-	-	0.92	69,600	-	-	0.92	70,276	-	-

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

General Academic Instruction Criminal Justice	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.98	71,562	-	-	0.97	71,562	-	-	0.97	72,278	-	-
Part-time Faculty Salaries	1.16	16,200	-	-	1.58	21,600	-	-	1.56	21,600	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.13	4,800	-	-	0.12	4,800	-	-	0.12	4,800	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	500	-	-	-	500	-	-	-	500	-	-
<i>Expenditures</i>	2.27	93,062	-	-	2.67	98,462	-	-	2.65	99,178	-	-
Fine Arts	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.96	69,628	-	-	0.94	69,628	-	-	0.94	70,325	-	-
Part-time Faculty Salaries	2.58	36,000	-	-	2.63	36,000	-	-	2.60	36,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,500	-	-	-	6,500	-	-	-	6,500	-	-
Expenditures	3.54	112,128	-	-	3.57	112,128	-	-	3.54	112,825	-	-

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

General Academic Instruction General Education	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	2.42	176,234	-	-	2.39	176,234	-	-	2.39	177,997	-	-
Part-time Faculty Salaries	2.58	35,995	-	-	2.63	35,995	-	-	2.60	35,995	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.40	15,140	-	-	0.39	15,140	-	-	0.39	15,140	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000	-	-	-	1,000	-	-	-	1,000	-	-
<i>Expenditures</i>	5.40	228,369	-	-	5.41	228,369	-	-	5.38	230,132	-	-
General Science	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	4.08	296,840	-	-	4.03	296,840	-	-	4.08	304,143	-	-
Part-time Faculty Salaries	4.20	58,500	-	-	4.27	58,500	-	-	4.23	58,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.21	8,034	-	-	0.20	8,034	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.35	13,200	-	-	0.44	17,250	-	-	0.44	17,250	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,000	-	-	-	7,000	-	-	-	7,000	-	-
Expenditures	8.63	374,540	-	-	8.95	387,624	-	-	8.95	394,927	-	-

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

General Academic Instruction Humanities	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	7.16	520,739	-	-	7.04	518,828	-	-	7.06	525,994	-	-
Part-time Faculty Salaries	5.36	74,700	-	-	5.87	80,406	-	-	5.81	80,406	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.34	12,855	-	-	0.33	12,855	-	-	0.33	12,856	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.32	12,000	-	-	0.31	12,000	-	-	0.31	12,000	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,500	-	-	-	1,500	-	-	-	1,500	-	-
<i>Expenditures</i>	13.18	621,794	-	-	13.55	625,589	-	-	13.51	632,756	-	-
Mathematics	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	3.12	226,738	-	-	2.54	187,658	-	-	3.05	226,869	-	-
Part-time Faculty Salaries	6.59	91,800	-	-	7.23	99,000	-	-	7.16	99,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.07	2,700	-	-	0.09	3,600	-	-	0.09	3,600	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,000	-	-	-	3,000	-	-	-	3,000	-	-
<i>Expenditures</i>	9.78	324,238	-	-	9.86	293,258	-	-	10.30	332,469	-	-



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

General Academic Instruction Shared Academic Instruction	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	0.30	22,595	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.28	16,282	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.27	10,608	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.67	26,000	-	-	-	9	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	21,155	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	887,068	-	-	-	757,034	-	-	-	408,501	-	-
<i>Expenditures</i>	-	887,068	-	-	0.67	783,034	-	-	0.85	479,150	-	-

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

Vocational/Technical Instruction	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	11.21	815,847	-	-	10.03	740,289	-	-	11.85	882,969	-	-
Part-time Faculty Salaries	9.23	128,700	-	-	13.94	191,100	0.69	9,500	11.77	162,700	-	-
Professional Salaries	-	-	-	-	-	-	0.36	20,664	-	-	0.44	25,292
Support Staff Salaries	2.05	77,142	-	-	1.94	75,460	-	-	2.07	81,332	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.02	614	-	-	-	-
Federal Work Student Salaries	0.15	3,795	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.45	11,385	-	-	0.37	9,487	-	-	0.30	7,590	-	-
Other Salaries	0.28	10,565	-	-	0.39	15,365	-	-	0.27	10,565	-	-
Fringes - Other	-	109,551	-	-	-	113,743	-	10,567	-	-	-	10,812
Travel	-	15,000	-	-	-	11,000	-	-	-	16,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	151,640	-	-	-	55,546
Other Supplies and Expenses	-	128,549	-	236,798	-	117,957	-	165,148	-	157,000	-	164,995
<i>Expenditures</i>	23.37	1,300,534	-	236,798	26.67	1,274,401	1.07	358,133	26.26	1,318,156	0.44	256,645
Allied Health	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.03	75,000	-	-	0.98	72,500	-	-	5.62	418,306	-	-
Part-time Faculty Salaries	2.71	37,800	-	-	5.24	71,800	0.69	9,500	5.19	71,800	-	-
Professional Salaries	-	-	-	-	-	-	0.36	20,664	-	-	0.44	25,292
Support Staff Salaries	0.86	32,260	-	-	0.68	26,331	-	-	0.89	35,139	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.15	3,795	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.15	3,795	-	-	0.15	3,795	-	-
Other Salaries	0.14	5,165	-	-	0.13	5,165	-	-	0.13	5,165	-	-
Fringes - Other	-	-	-	-	-	-	-	10,563	-	-	-	10,812
Travel	-	5,000	-	-	-	5,000	-	-	-	10,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	151,640	-	-	-	55,546
Other Supplies and Expenses	-	25,700	-	146,250	-	25,700	-	55,463	-	65,000	-	54,692
<i>Expenditures</i>	4.89	184,720	-	146,250	7.18	210,291	1.05	247,830	11.98	609,205	0.44	146,342

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



Vocational/Technical Instruction Arts and Sciences Director	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.83	133,261	-	-	1.79	132,203	-	-	1.79	133,475	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.19	44,882	-	-	1.26	49,129	-	-	1.18	46,193	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.30	7,590	-	-	0.15	3,795	-	-	0.15	3,795	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,000	-	-	-	6,000	-	-	-	6,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,000	-	-	-	16,000	-	-	-	16,000	-	-
Expenditures	3.32	207,733	-	-	3.20	207,127	-	-	3.12	205,463	-	-

Automotive Technology	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.89	65,000	-	-	0.85	63,000	-	-	0.85	63,630	-	-
Part-time Faculty Salaries	1.94	27,000	-	-	1.97	27,000	-	-	1.95	27,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,000	-	-	-	21,000	-	-	-	21,000	-	-
Expenditures	2.83	113,000	-	-	2.82	111,000	-	-	2.80	111,630	-	-

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



Electronics	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.87	135,572	-	-	1.84	135,572	-	-	1.84	136,927	-	-
Part-time Faculty Salaries	2.52	35,100	-	-	2.56	35,100	-	-	2.54	35,100	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.14	5,400	-	-	0.14	5,400	-	-	0.14	5,400	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,000	-	35,107	-	3,000	-	41,358	-	3,000	-	41,358
Expenditures	4.53	179,072	-	35,107	4.54	179,072	-	41,358	4.52	180,427	-	41,358

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

Vocational/Technical Instruction Emergency Medicine	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.16	16,200	-	-	1.18	16,200	-	-	1.17	16,200	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,000	-	-	-	9,000	-	-	-	9,000	-	-
<i>Expenditures</i>	1.16	25,200	-	-	1.18	25,200	-	-	1.17	25,200	-	-
HED Nursing	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	3.79	275,600	-	-	3.67	270,600	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	1.12	15,400	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	109,551	-	-	-	113,743	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,849	-	-	-	257	-	-	-	-	-	-
Expenditures	3.79	400,000	-	-	4.79	400,000	-	-	-	-	-	-

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

Vocational/Technical Instruction Photography/Graphic Arts	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.89	65,000	-	-	-	-	-	-	0.85	63,552	-	-
Part-time Faculty Salaries	0.71	9,900	-	-	1.67	22,900	-	-	0.72	9,900	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.02	614	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.12	4,800	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	4	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,000	-	55,441	-	3,000	-	68,327	-	3,000	-	68,945
Expenditures	1.60	77,900	-	55,441	1.79	30,700	0.02	68,945	1.57	76,452	-	68,945
Welding Technology	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.91	66,414	-	-	0.90	66,414	-	-	0.90	67,079	-	-
Part-time Faculty Salaries	0.19	2,700	-	-	0.20	2,700	-	-	0.20	2,700	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.15	3,795	-	-	0.07	1,897	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,000	-	-	-	40,000	-	-	-	40,000	-	-
Expenditures	1.25	112,909	-	-	1.17	111,011	-	-	1.10	109,779	-	-

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

Special Session Instruction	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	10.66	148,500	-	-	10.85	148,500	-	-	10.74	148,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.21	8,100	-	-	0.21	8,100	-	-	0.21	8,100	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
<i>Expenditures</i>	10.87	156,600	-	-	11.06	156,600	-	-	10.95	156,600	-	-
Summer Session	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	10.66	148,500	-	-	10.85	148,500	-	-	10.74	148,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.21	8,100	-	-	0.21	8,100	-	-	0.21	8,100	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	10.87	156,600	-	-	11.06	156,600	-	-	10.95	156,600	-	-

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



Community Education	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,000	-	-	-	14,000	-	-	-	14,000	-	-
<i>Expenditures</i>	-	13,000	-	-	-	14,000	-	-	-	14,000	-	-
Community Education	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,000	-	-	-	14,000	-	-	-	14,000	-	-
Expenditures	-	13,000	-	-	-	14,000	-	-	-	14,000	-	-



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

Preparation/Remedial Instruction	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	6.21	345,826	-	-	3.44	196,059	-	-	3.35	192,758
Support Staff Salaries	-	-	2.93	110,480	-	-	1.39	53,909	-	-	1.33	52,260
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.20	7,382	-	-	0.03	1,000	-	-	-	-
Fringes - Other	-	-	-	87,423	-	-	-	91,656	-	-	-	95,121
Travel	-	-	-	8,942	-	-	-	12,730	-	-	-	13,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,780	-	31,947	-	3,622	-	67,391	-	2,107	-	50,317
Expenditures	-	1,780	9.34	592,000	-	3,622	4.86	422,745	-	2,107	4.68	403,456

Adult Basic Education	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	6.21	345,826	-	-	3.44	196,059	-	-	3.35	192,758
Support Staff Salaries	-	-	2.93	110,480	-	-	1.39	53,909	-	-	1.33	52,260
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.20	7,382	-	-	0.03	1,000	-	-	-	-
Fringes - Other	-	-	-	87,423	-	-	-	91,656	-	-	-	95,121
Travel	-	-	-	8,942	-	-	-	12,730	-	-	-	13,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,780	-	31,947	-	3,622	-	64,281	-	2,107	-	50,317
Expenditures	-	1,780	9.34	592,000	-	3,622	4.86	419,635	-	2,107	4.68	403,456



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

PNM Family Literacy/Reduce Your Use	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	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	-	-	-	-	-	-	-	3,110	-	-	-	-
Expenditures	-	-	-	-	-	-	-	3,110	-	-	-	-

Exhibit 11. Summary of Expenditures for Academic Support

	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries												
11-Library Materials/Acquisitions	-	50,000	-	-	-	50,000	-	-	-	50,000	-	-
11-Library/Media Center	3.86	178,666	-	-	3.45	173,489	-	-	3.58	180,135	-	-
Total Libraries	3.86	228,666	-	-	3.45	223,489	-	-	3.58	230,135	-	-
Educational Media Services												
11-Audio Visual Services	1.34	71,524	-	-	1.51	79,651	-	-	1.51	80,155	-	-
11-Computer Support	2.44	174,706	-	-	2.20	179,290	-	-	2.22	181,371	-	-
Total Educational Media Services	3.78	246,230	-	-	3.71	258,941	-	-	3.73	261,526	-	-
Academic Administration												
11-Presidential Excellence	-	-	-	3,311	-	-	-	5,647	-	-	-	5,647
11-VP for Academic Affairs	5.60	383,361	-	-	5.48	387,361	-	-	5.48	395,454	-	-
Total Academic Administration	5.60	383,361	-	3,311	5.48	387,361	-	5,647	5.48	395,454	-	5,647
Academic Personnel Development												
11-Faculty Development	-	31,000	-	-	-	31,000	-	-	-	31,000	-	-
11-Teaching & Learning Committee	-	6,000	-	-	-	6,000	-	-	-	6,000	-	-
Total Academic Personnel Development	-	37,000	-	-	-	37,000	-	-	-	37,000	-	-
Course & Curriculum Development												
11-Academic Support/Testing Center	7.64	278,143	-	-	7.13	270,553	-	-	7.10	271,391	-	-
11-Distance Learning	4.02	188,270	-	-	4.21	196,775	-	-	4.20	197,840	-	-
Total Course & Curriculum Development	11.66	466,413	-	-	11.34	467,328	-	-	11.30	469,231	-	-
Other Items Not Included in Exhibit 11A's												
11-Fringe Benefits	-	400,900	-	-	-	411,135	-	-	-	437,980	-	-
11-Federal Work-Study Salaries	-	-	0.36	9,100	-	-	0.81	20,700	-	-	0.58	14,900
11-State Work-Study Salaries	-	-	0.74	18,500	-	-	0.54	13,900	-	-	0.88	22,500
Total Other Items Not Included in Exhibit 11A's	-	400,900	1.10	27,600	-	411,135	1.35	34,600	-	437,980	1.46	37,400
Net Expense for Academic Support in I&G (Exh 2)	24.90	1,762,570	1.10	30,911	23.98	1,785,254	1.35	40,247	24.09	1,831,326	1.46	43,047



Exhibit 11. Summary of Academic Support Salaries

Salaries for Academic Support	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.15	15,950	-	-	1.39	19,050	-	-	1.38	19,050	-	-
Professional Salaries	11.69	650,724	-	-	11.29	642,358	-	-	11.29	648,754	-	-
Support Staff Salaries	8.77	330,661	-	-	8.69	338,201	-	-	8.81	346,032	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.01	25,300	-	-	0.99	25,300	-	-	0.99	25,300	-	-
Federal Work Student Salaries	0.15	3,795	0.36	9,100	0.59	15,180	0.81	20,700	0.59	15,180	0.58	14,900
State Work Study Salaries	1.68	41,745	0.74	18,500	0.60	15,180	0.54	13,900	0.60	15,180	0.88	22,500
Other Salaries	0.45	16,850	-	-	0.43	16,850	-	-	0.43	16,850	-	-
Expenditures	24.90	1,085,025	1.10	27,600	23.98	1,072,119	1.35	34,600	24.09	1,086,346	1.46	37,400

Exhibit 11. Summary of Academic Support by Expenditure Category

Summary by Expenditure Category	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.15	15,950	-	-	1.39	19,050	-	-	1.38	19,050	-	-
Professional Salaries	11.69	650,724	-	-	11.29	642,358	-	-	11.29	648,754	-	-
Support Staff Salaries	8.77	330,661	-	-	8.69	338,201	-	-	8.81	346,032	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.01	25,300	-	-	0.99	25,300	-	-	0.99	25,300	-	-
Federal Work Student Salaries	0.15	3,795	-	-	0.59	15,180	-	-	0.59	15,180	-	-
State Work Study Salaries	1.68	41,745	-	-	0.60	15,180	-	-	0.60	15,180	-	-
Other Salaries	0.45	16,850	-	-	0.43	16,850	-	-	0.43	16,850	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	42,000	-	-	-	42,000	-	-	-	42,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	234,645	-	3,311	-	260,000	-	5,647	-	265,000	-	5,647
<i>Expenditures</i>	24.90	1,361,670	-	3,311	23.98	1,374,119	-	5,647	24.09	1,393,346	-	5,647

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

Libraries	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.08	60,106	-	-	1.06	60,106	-	-	1.06	60,707	-	-
Support Staff Salaries	2.17	81,880	-	-	2.09	81,293	-	-	2.22	87,338	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.15	3,795	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.46	11,385	-	-	0.30	7,590	-	-	0.30	7,590	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,500	-	-	-	2,500	-	-	-	2,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	69,000	-	-	-	72,000	-	-	-	72,000	-	-
<i>Expenditures</i>	3.86	228,666	-	-	3.45	223,489	-	-	3.58	230,135	-	-
Library Materials/Acquisitions	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,000	-	-	-	50,000	-	-	-	50,000	-	-
Expenditures	-	50,000	-	-	-	50,000	-	-	-	50,000	-	-



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

Libraries Library/Media Center	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.08	60,106	-	-	1.06	60,106	-	-	1.06	60,707	-	-
Support Staff Salaries	2.17	81,880	-	-	2.09	81,293	-	-	2.22	87,338	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.15	3,795	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.46	11,385	-	-	0.30	7,590	-	-	0.30	7,590	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,500	-	-	-	2,500	-	-	-	2,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,000	-	-	-	22,000	-	-	-	22,000	-	-
<i>Expenditures</i>	3.86	178,666	-	-	3.45	173,489	-	-	3.58	180,135	-	-

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

Educational Media Services	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.39	133,088	-	-	2.16	122,672	-	-	2.16	123,898	-	-
Support Staff Salaries	1.39	52,142	-	-	1.55	60,269	-	-	1.57	61,628	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,000	-	-	-	1,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	60,000	-	-	-	75,000	-	-	-	75,000	-	-
<i>Expenditures</i>	3.78	246,230	-	-	3.71	258,941	-	-	3.73	261,526	-	-
Audio Visual Services	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.91	50,456	-	-	0.89	50,456	-	-	0.89	50,960	-	-
Support Staff Salaries	0.43	16,068	-	-	0.62	24,195	-	-	0.62	24,195	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,000	-	-	-	5,000	-	-	-	5,000	-	-
Expenditures	1.34	71,524	-	-	1.51	79,651	-	-	1.51	80,155	-	-



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

Educational Media Services Computer Support	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.48	82,632	-	-	1.27	72,216	-	-	1.27	72,938	-	-
Support Staff Salaries	0.96	36,074	-	-	0.93	36,074	-	-	0.95	37,433	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,000	-	-	-	1,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	55,000	-	-	-	70,000	-	-	-	70,000	-	-
<i>Expenditures</i>	2.44	174,706	-	-	2.20	179,290	-	-	2.22	181,371	-	-



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

Academic Administration	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.60	311,861	-	-	5.48	311,861	-	-	5.48	314,954	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	4,000	-	-	-	4,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	67,500	-	3,311	-	71,500	-	5,647	-	76,500	-	5,647
Expenditures	5.60	383,361	-	3,311	5.48	387,361	-	5,647	5.48	395,454	-	5,647

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

Academic Administration Presidential Excellence	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	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	-	-	-	3,311	-	-	-	5,647	-	-	-	5,647
Expenditures	-	-	-	3,311	-	-	-	5,647	-	-	-	5,647
VP for Academic Affairs	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.60	311,861	-	-	5.48	311,861	-	-	5.48	314,954	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	4,000	-	-	-	4,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	67,500	-	-	-	71,500	-	-	-	76,500	-	-
Expenditures	5.60	383,361	-	-	5.48	387,361	-	-	5.48	395,454	-	-

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

Academic Personnel Development	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	25,500	-	-	-	25,500	-	-	-	25,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,500	-	-	-	11,500	-	-	-	11,500	-	-
Expenditures	-	37,000	-	-	-	37,000	-	-	-	37,000	-	-
Faculty Development	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	25,500	-	-	-	25,500	-	-	-	25,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,500	-	-	-	5,500	-	-	-	5,500	-	-
Expenditures	-	31,000	-	-	-	31,000	-	-	-	31,000	-	-



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

Academic Personnel Development Teaching & Learning Committee	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,000	-	-	-	6,000	-	-	-	6,000	-	-
<i>Expenditures</i>	-	6,000	-	-	-	6,000	-	-	-	6,000	-	-

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

Course & Curriculum Development	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.15	15,950	-	-	1.39	19,050	-	-	1.38	19,050	-	-
Professional Salaries	2.62	145,669	-	-	2.59	147,719	-	-	2.59	149,195	-	-
Support Staff Salaries	5.21	196,639	-	-	5.05	196,639	-	-	5.02	197,066	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.01	25,300	-	-	0.99	25,300	-	-	0.99	25,300	-	-
Federal Work Student Salaries	-	-	-	-	0.59	15,180	-	-	0.59	15,180	-	-
State Work Study Salaries	1.22	30,360	-	-	0.30	7,590	-	-	0.30	7,590	-	-
Other Salaries	0.45	16,850	-	-	0.43	16,850	-	-	0.43	16,850	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,000	-	-	-	9,000	-	-	-	9,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	26,645	-	-	-	30,000	-	-	-	30,000	-	-
<i>Expenditures</i>	11.66	466,413	-	-	11.34	467,328	-	-	11.30	469,231	-	-
Academic Support/Testing Center	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.74	41,168	-	-	0.72	41,168	-	-	0.72	41,579	-	-
Support Staff Salaries	4.67	176,315	-	-	4.53	176,315	-	-	4.50	176,742	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.01	25,300	-	-	0.99	25,300	-	-	0.99	25,300	-	-
Federal Work Student Salaries	-	-	-	-	0.59	15,180	-	-	0.59	15,180	-	-
State Work Study Salaries	1.22	30,360	-	-	0.30	7,590	-	-	0.30	7,590	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,000	-	-	-	5,000	-	-	-	5,000	-	-
<i>Expenditures</i>	7.64	278,143	-	-	7.13	270,553	-	-	7.10	271,391	-	-

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

Course & Curriculum Development Distance Learning	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.15	15,950	-	-	1.39	19,050	-	-	1.38	19,050	-	-
Professional Salaries	1.88	104,501	-	-	1.87	106,551	-	-	1.87	107,616	-	-
Support Staff Salaries	0.54	20,324	-	-	0.52	20,324	-	-	0.52	20,324	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.45	16,850	-	-	0.43	16,850	-	-	0.43	16,850	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,000	-	-	-	9,000	-	-	-	9,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,645	-	-	-	25,000	-	-	-	25,000	-	-
<i>Expenditures</i>	4.02	188,270	-	-	4.21	196,775	-	-	4.20	197,840	-	-

Exhibit 12. Summary of Expenditures for Student Services

	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administration												
12-Mental & Behavioral Health Award	-	-	-	-	-	-	-	20,000	-	-	-	-
12-Project Success ECMC Emergency Aid	-	-	-	-	-	6,928	-	-	-	-	-	-
12-Veterans Program	-	3,470	-	-	-	5,692	-	-	-	2,528	-	-
Total Student Services Administration	-	3,470	-	-	-	12,620	-	20,000	-	2,528	-	-
Counseling & Career Guidance												
12-Counseling & Disabled Service	1.22	79,067	-	-	1.20	79,067	-	-	1.20	79,748	-	-
12-Counseling/Career Guidance	11.50	596,302	-	-	10.71	614,641	-	-	11.10	640,136	-	-
12-NMSUA Aggie Cupboard	-	-	-	6,214	-	-	-	5,827	-	-	-	5,827
12-Workforce Training Program	-	200,000	-	-	0.07	227,947	-	-	-	200,000	-	-
Total Counseling & Career Guidance	12.72	875,369	-	6,214	11.98	921,655	-	5,827	12.30	919,884	-	5,827
Financial Aid Administration												
12-Financial Aid	2.79	139,245	-	-	2.67	146,145	-	-	2.79	160,340	-	-
Total Financial Aid Administration	2.79	139,245	-	-	2.67	146,145	-	-	2.79	160,340	-	-
Student Admissions												
12-Admissions	2.23	84,100	-	-	2.16	84,092	-	-	2.16	84,933	-	-
Total Student Admissions	2.23	84,100	-	-	2.16	84,092	-	-	2.16	84,933	-	-
Other Items Not Included in Exhibit 12A's												
12-Fringe Benefits	-	303,785	-	-	-	300,835	-	-	-	333,380	-	-
12-Federal Work-Study Salaries	-	-	0.35	8,800	-	-	1.31	33,600	-	-	0.90	23,200
12-State Work-Study Salaries	-	-	0.65	16,100	-	-	0.78	20,000	-	-	0.72	18,400
Total Other Items Not Included in Exhibit 12A's	-	303,785	1.00	24,900	-	300,835	2.09	53,600	-	333,380	1.62	41,600
Net Expense for Student Services in I&G (Exh 2)	17.74	1,405,969	1.00	31,114	16.81	1,465,347	2.09	79,427	17.25	1,501,065	1.62	47,427



Exhibit 12. Summary of Student Services Salaries

Salaries for Student Services	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.07	900	-	-	-	-	-	-
Professional Salaries	10.24	570,103	-	-	9.92	563,952	-	-	10.69	614,234	-	-
Support Staff Salaries	5.12	193,071	-	-	4.45	173,235	-	-	4.16	163,444	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.56	14,000	-	-	1.04	26,603	-	-	1.07	27,324	-	-
Federal Work Student Salaries	0.91	22,770	0.35	8,800	0.59	15,180	1.31	33,600	0.59	15,180	0.90	23,200
State Work Study Salaries	0.91	22,770	0.65	16,100	0.74	18,975	0.78	20,000	0.74	18,975	0.72	18,400
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	17.74	822,714	1.00	24,900	16.81	798,845	2.09	53,600	17.25	839,157	1.62	41,600

Exhibit 12. Summary of Student Services by Expenditure Category

Summary by Expenditure Category	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.07	900	-	-	-	-	-	-
Professional Salaries	10.24	570,103	-	-	9.92	563,952	-	-	10.69	614,234	-	-
Support Staff Salaries	5.12	193,071	-	-	4.45	173,235	-	-	4.16	163,444	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.56	14,000	-	-	1.04	26,603	-	-	1.07	27,324	-	-
Federal Work Student Salaries	0.91	22,770	-	-	0.59	15,180	-	-	0.59	15,180	-	-
State Work Study Salaries	0.91	22,770	-	-	0.74	18,975	-	-	0.74	18,975	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	203	-	-	-	-	-	-
Travel	-	7,000	-	-	-	7,000	-	-	-	7,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	272,470	-	6,214	-	358,464	-	25,827	-	321,528	-	5,827
<i>Expenditures</i>	17.74	1,102,184	-	6,214	16.81	1,164,512	-	25,827	17.25	1,167,685	-	5,827

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

Student Services Administration	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	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	-	3,470	-	-	-	12,620	-	20,000	-	2,528	-	-
<i>Expenditures</i>	-	3,470	-	-	-	12,620	-	20,000	-	2,528	-	-
Mental & Behavioral Health Award	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	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	-	-	-	-	-	-	-	20,000	-	-	-	-
<i>Expenditures</i>	-	-	-	-	-	-	-	20,000	-	-	-	-



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

Student Services Administration Project Success ECMC Emergency Aid	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	6,928	-	-	-	-	-	-
Expenditures	-	-	-	-	-	6,928	-	-	-	-	-	-
Veterans Program	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	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	-	3,470	-	-	-	5,692	-	-	-	2,528	-	-
Expenditures	-	3,470	-	-	-	5,692	-	-	-	2,528	-	-

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

Counseling & Career Guidance	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.07	900	-	-	-	-	-	-
Professional Salaries	8.34	464,409	-	-	7.56	429,789	-	-	7.90	453,894	-	-
Support Staff Salaries	2.00	75,420	-	-	1.98	77,161	-	-	2.00	78,511	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.56	14,000	-	-	1.04	26,603	-	-	1.07	27,324	-	-
Federal Work Student Salaries	0.91	22,770	-	-	0.59	15,180	-	-	0.59	15,180	-	-
State Work Study Salaries	0.91	22,770	-	-	0.74	18,975	-	-	0.74	18,975	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	203	-	-	-	-	-	-
Travel	-	7,000	-	-	-	7,000	-	-	-	7,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	269,000	-	6,214	-	345,844	-	5,827	-	319,000	-	5,827
<i>Expenditures</i>	12.72	875,369	-	6,214	11.98	921,655	-	5,827	12.30	919,884	-	5,827
Counseling & Disabled Service	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.22	68,067	-	-	1.20	68,067	-	-	1.20	68,748	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	2,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,000	-	-	-	9,000	-	-	-	9,000	-	-
<i>Expenditures</i>	1.22	79,067	-	-	1.20	79,067	-	-	1.20	79,748	-	-

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

Counseling & Career Guidance Counseling/Career Guidance	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.12	396,342	-	-	6.36	361,722	-	-	6.70	385,146	-	-
Support Staff Salaries	2.00	75,420	-	-	1.98	77,161	-	-	2.00	78,511	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.56	14,000	-	-	1.04	26,603	-	-	1.07	27,324	-	-
Federal Work Student Salaries	0.91	22,770	-	-	0.59	15,180	-	-	0.59	15,180	-	-
State Work Study Salaries	0.91	22,770	-	-	0.74	18,975	-	-	0.74	18,975	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,000	-	-	-	5,000	-	-	-	5,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	60,000	-	-	-	110,000	-	-	-	110,000	-	-
Expenditures	11.50	596,302	-	-	10.71	614,641	-	-	11.10	640,136	-	-

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



Counseling & Career Guidance NMSUA Aggie Cupboard	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	6,214	-	-	-	5,827	-	-	-	5,827
<i>Expenditures</i>	-	-	-	6,214	-	-	-	5,827	-	-	-	5,827
Workforce Training Program	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.07	900	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	203	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	200,000	-	-	-	226,844	-	-	-	200,000	-	-
Expenditures	-	200,000	-	-	0.07	227,947	-	-	-	200,000	-	-

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

Financial Aid Administration	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.90	105,694	-	-	2.36	134,163	-	-	2.79	160,340	-	-
Support Staff Salaries	0.89	33,551	-	-	0.31	11,982	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
<i>Expenditures</i>	2.79	139,245	-	-	2.67	146,145	-	-	2.79	160,340	-	-
Financial Aid	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.90	105,694	-	-	2.36	134,163	-	-	2.79	160,340	-	-
Support Staff Salaries	0.89	33,551	-	-	0.31	11,982	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
<i>Expenditures</i>	2.79	139,245	-	-	2.67	146,145	-	-	2.79	160,340	-	-

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



Student Admissions	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.23	84,100	-	-	2.16	84,092	-	-	2.16	84,933	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
<i>Expenditures</i>	2.23	84,100	-	-	2.16	84,092	-	-	2.16	84,933	-	-
Admissions	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.23	84,100	-	-	2.16	84,092	-	-	2.16	84,933	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	2.23	84,100	-	-	2.16	84,092	-	-	2.16	84,933	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management												
13-Institutional Research	1.37	86,077	-	-	0.58	43,240	-	-	1.04	71,590	-	-
Total Executive Management	1.37	86,077	-	-	0.58	43,240	-	-	1.04	71,590	-	-
Fiscal Operations												
13-Business Office	9.80	494,815	-	-	9.24	487,297	-	-	9.26	492,507	-	-
13-Uncollectible Accounts	-	107,000	-	-	-	100,000	-	-	-	100,000	-	-
Total Fiscal Operations	9.80	601,815	-	-	9.24	587,297	-	-	9.26	592,507	-	-
General Admin & Logistical Services												
13-Administrative Services	-	595,700	-	-	-	595,700	-	-	-	635,500	-	-
13-Computer Network	-	47,000	-	-	-	47,000	-	-	-	60,000	-	-
13-Security and Alarm	2.05	77,561	-	-	1.79	69,904	-	-	1.94	76,582	-	-
13-Staff Consortium	-	5,000	-	-	-	5,000	-	-	-	5,000	-	-
13-Staff Personnel Development	-	31,000	-	-	-	31,000	-	-	-	31,000	-	-
13-Telephone/Postage/Mail	-	50,000	-	-	-	50,000	-	-	-	50,000	-	-
Total General Admin & Logistical Services	2.05	806,261	-	-	1.79	798,604	-	-	1.94	858,082	-	-
Public Relations/Development												
13-Accreditation	-	27,500	-	-	-	27,500	-	-	-	27,500	-	-
13-Commencement	-	3,000	-	-	-	3,000	-	-	-	3,000	-	-
13-Dues & Memberships	-	28,500	-	-	-	28,500	-	-	-	28,500	-	-
13-Public Information	1.88	176,829	-	-	1.63	168,826	-	-	2.10	196,822	-	-
13-Stewardship Allocation	-	-	-	-	-	-	-	9,478	-	-	-	-
Total Public Relations/Development	1.88	235,829	-	-	1.63	227,826	-	9,478	2.10	255,822	-	-
Other Items Not Included in Exhibit 13A's												
13-Fringe Benefits	-	269,040	-	-	-	251,945	-	-	-	292,625	-	-
13-Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
13-State Work-Study Salaries	-	-	0.04	1,100	-	-	-	-	-	-	-	-
Total Other Items Not Included in Exhibit 13A's	-	269,040	0.04	1,100	-	251,945	-	-	-	292,625	-	-
Net Expense for Institutional Support in I&G (Exh 2)	15.10	1,999,022	0.04	1,100	13.24	1,908,912	-	9,478	14.34	2,070,626	-	-



Exhibit 13. Summary of Institutional Support Salaries

Salaries for Institutional Support	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	0.04	2,667	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.61	367,717	-	-	5.66	322,213	-	-	6.63	381,335	-	-
Support Staff Salaries	8.17	308,080	-	-	7.52	292,415	-	-	7.69	302,184	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.30	7,590	0.04	1,100	-	-	-	-	-	-	-	-
Other Salaries	0.02	895	-	-	0.02	972	-	-	0.02	982	-	-
Expenditures	15.10	684,282	0.04	1,100	13.24	618,267	-	-	14.34	684,501	-	-

Exhibit 13. Summary of Institutional Support by Expenditure Category

Summary by Expenditure Category	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	0.04	2,667	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.61	367,717	-	-	5.66	322,213	-	-	6.63	381,335	-	-
Support Staff Salaries	8.17	308,080	-	-	7.52	292,415	-	-	7.69	302,184	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.30	7,590	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.02	895	-	-	0.02	972	-	-	0.02	982	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	58,000	-	-	-	58,500	-	-	-	60,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	987,700	-	-	-	980,200	-	9,478	-	1,033,000	-	-
<i>Expenditures</i>	15.10	1,729,982	-	-	13.24	1,656,967	-	9,478	14.34	1,778,001	-	-

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



Executive Management	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	0.04	2,667	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.37	76,077	-	-	0.54	30,573	-	-	1.04	59,590	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	4,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,000	-	-	-	8,000	-	-	-	8,000	-	-
<i>Expenditures</i>	1.37	86,077	-	-	0.58	43,240	-	-	1.04	71,590	-	-
Executive Management Institutional Research	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	0.04	2,667	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.37	76,077	-	-	0.54	30,573	-	-	1.04	59,590	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	4,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,000	-	-	-	8,000	-	-	-	8,000	-	-
<i>Expenditures</i>	1.37	86,077	-	-	0.58	43,240	-	-	1.04	71,590	-	-

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



Fiscal Operations	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.79	210,879	-	-	3.70	210,879	-	-	3.70	212,988	-	-
Support Staff Salaries	5.71	215,346	-	-	5.54	215,418	-	-	5.56	218,519	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.30	7,590	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	21,000	-	-	-	21,000	-	-	-	21,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	147,000	-	-	-	140,000	-	-	-	140,000	-	-
<i>Expenditures</i>	9.80	601,815	-	-	9.24	587,297	-	-	9.26	592,507	-	-
Business Office	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.79	210,879	-	-	3.70	210,879	-	-	3.70	212,988	-	-
Support Staff Salaries	5.71	215,346	-	-	5.54	215,418	-	-	5.56	218,519	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.30	7,590	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	21,000	-	-	-	21,000	-	-	-	21,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,000	-	-	-	40,000	-	-	-	40,000	-	-
<i>Expenditures</i>	9.80	494,815	-	-	9.24	487,297	-	-	9.26	492,507	-	-



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

Fiscal Operations Uncollectible Accounts	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	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	-	107,000	-	-	-	100,000	-	-	-	100,000	-	-
<i>Expenditures</i>	-	107,000	-	-	-	100,000	-	-	-	100,000	-	-

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

General Admin & Logistical Services	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.03	76,666	-	-	1.77	68,932	-	-	1.92	75,600	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.02	895	-	-	0.02	972	-	-	0.02	982	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	27,500	-	-	-	28,000	-	-	-	28,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	701,200	-	-	-	700,700	-	-	-	753,500	-	-
<i>Expenditures</i>	2.05	806,261	-	-	1.79	798,604	-	-	1.94	858,082	-	-
Administrative Services	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	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	-	595,700	-	-	-	595,700	-	-	-	635,500	-	-
<i>Expenditures</i>	-	595,700	-	-	-	595,700	-	-	-	635,500	-	-

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



General Admin & Logistical Services Computer Network	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	47,000	-	-	-	47,000	-	-	-	60,000	-	-
<i>Expenditures</i>	-	47,000	-	-	-	47,000	-	-	-	60,000	-	-
Security and Alarm	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.03	76,666	-	-	1.77	68,932	-	-	1.92	75,600	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.02	895	-	-	0.02	972	-	-	0.02	982	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	2.05	77,561	-	-	1.79	69,904	-	-	1.94	76,582	-	-

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

General Admin & Logistical Services Staff Consortium	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,000	-	-	-	5,000	-	-	-	5,000	-	-
Expenditures	-	5,000	-	-	-	5,000	-	-	-	5,000	-	-
Staff Personnel Development	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	27,500	-	-	-	28,000	-	-	-	28,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,500	-	-	-	3,000	-	-	-	3,000	-	-
Expenditures	-	31,000	-	-	-	31,000	-	-	-	31,000	-	-



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

General Admin & Logistical Services Telephone/Postage/Mail	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,000	-	-	-	50,000	-	-	-	50,000	-	-
<i>Expenditures</i>	-	50,000	-	-	-	50,000	-	-	-	50,000	-	-

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



Public Relations/Development	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.45	80,761	-	-	1.42	80,761	-	-	1.89	108,757	-	-
Support Staff Salaries	0.43	16,068	-	-	0.21	8,065	-	-	0.21	8,065	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,500	-	-	-	7,500	-	-	-	7,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	131,500	-	-	-	131,500	-	9,478	-	131,500	-	-
<i>Expenditures</i>	1.88	235,829	-	-	1.63	227,826	-	9,478	2.10	255,822	-	-
Accreditation	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,500	-	-	-	7,500	-	-	-	7,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,000	-	-	-	20,000	-	-	-	20,000	-	-
<i>Expenditures</i>	-	27,500	-	-	-	27,500	-	-	-	27,500	-	-

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



Public Relations/Development Commencement	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	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	-	3,000	-	-	-	3,000	-	-	-	3,000	-	-
<i>Expenditures</i>	-	3,000	-	-	-	3,000	-	-	-	3,000	-	-
Dues and Memberships	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,500	-	-	-	28,500	-	-	-	28,500	-	-
Expenditures	-	28,500	-	-	-	28,500	-	-	-	28,500	-	-

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



Public Relations/Development Public Information	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.45	80,761	-	-	1.42	80,761	-	-	1.89	108,757	-	-
Support Staff Salaries	0.43	16,068	-	-	0.21	8,065	-	-	0.21	8,065	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	80,000	-	-	-	80,000	-	-	-	80,000	-	-
<i>Expenditures</i>	1.88	176,829	-	-	1.63	168,826	-	-	2.10	196,822	-	-

Stewardship Allocation	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	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	-	-	-	-	-	-	-	9,478	-	-	-	-
<i>Expenditures</i>	-	-	-	-	-	-	-	9,478	-	-	-	-

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

	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Plant Administration												
14-Operation/Maintenance	14.52	686,375	-	-	13.63	668,690	-	-	14.33	701,725	-	-
Total Physical Plant Administration	14.52	686,375	-	-	13.63	668,690	-	-	14.33	701,725	-	-
Utilities												
14-Electricity (Utilities)	-	267,000	-	-	-	267,000	-	-	-	267,000	-	-
14-Fuel (Utilities)	-	53,000	-	-	-	53,000	-	-	-	53,000	-	-
14-Garbage Disposal	-	22,000	-	-	-	22,000	-	-	-	22,000	-	-
14-Sewer (Utilities)	-	16,000	-	-	-	16,000	-	-	-	16,000	-	-
14-Water (Utilities)	-	32,000	-	-	-	32,000	-	-	-	32,000	-	-
Total Utilities	-	390,000	-	-	-	390,000	-	-	-	390,000	-	-
Other Items Not Included in Exhibit 14A's												
14-Fringe Benefits	-	235,075	-	-	-	233,780	-	-	-	259,375	-	-
14-Property Insurance	-	116,000	-	-	-	129,000	-	-	-	170,000	-	-
14-Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
14-State Work-Study Salaries	-	-	0.04	900	-	-	-	-	-	-	-	-
Total Other Items Not Included in Exhibit 14A's	-	351,075	0.04	900	-	362,780	-	-	-	429,375	-	-
Less O&M Plant Charged to:												
14-Non I&G Units	-	(1,500)	-	-	-	(1,500)	-	-	-	(1,500)	-	-
Total Less O&M Plant Charged to:	-	(1,500)	-	-	-	(1,500)	-	-	-	(1,500)	-	-
Net Expense for O&M of Plant in I&G (Exh 2)	14.52	1,425,950	0.04	900	13.63	1,419,970	-	-	14.33	1,519,600	-	-



Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

Salaries for Operation and Maintenance of Plant	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.45	136,200	-	-	2.39	136,196	-	-	2.39	137,525	-	-
Support Staff Salaries	12.07	455,175	-	-	11.22	436,654	-	-	11.94	469,200	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	0.04	900	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	840	-	-	-	-	-	-
Expenditures	14.52	591,375	0.04	900	13.63	573,690	-	-	14.33	606,725	-	-



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

Summary by Expenditure Category	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.45	136,200	-	-	2.39	136,196	-	-	2.39	137,525	-	-
Support Staff Salaries	12.07	455,175	-	-	11.22	436,654	-	-	11.94	469,200	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	840	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	485,000	-	-	-	485,000	-	-	-	485,000	-	-
<i>Expenditures</i>	14.52	1,076,375	-	-	13.63	1,058,690	-	-	14.33	1,091,725	-	-

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



Physical Plant Administration	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.45	136,200	-	-	2.39	136,196	-	-	2.39	137,525	-	-
Support Staff Salaries	12.07	455,175	-	-	11.22	436,654	-	-	11.94	469,200	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	840	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	95,000	-	-	-	95,000	-	-	-	95,000	-	-
<i>Expenditures</i>	14.52	686,375	-	-	13.63	668,690	-	-	14.33	701,725	-	-
Operation/Maintenance	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.45	136,200	-	-	2.39	136,196	-	-	2.39	137,525	-	-
Support Staff Salaries	12.07	455,175	-	-	11.22	436,654	-	-	11.94	469,200	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	840	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	95,000	-	-	-	95,000	-	-	-	95,000	-	-
<i>Expenditures</i>	14.52	686,375	-	-	13.63	668,690	-	-	14.33	701,725	-	-

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



Utilities	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	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	-	390,000	-	-	-	390,000	-	-	-	390,000	-	-
Expenditures	-	390,000	-	-	-	390,000	-	-	-	390,000	-	-

Electricity	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	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	-	267,000	-	-	-	267,000	-	-	-	267,000	-	-
Expenditures	-	267,000	-	-	-	267,000	-	-	-	267,000	-	-

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

Utilities Fuel	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	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	-	53,000	-	-	-	53,000	-	-	-	53,000	-	-
Expenditures	-	53,000	-	-	-	53,000	-	-	-	53,000	-	-
Garbage Disposal	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	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	-	22,000	-	-	-	22,000	-	-	-	22,000	-	-
Expenditures	-	22,000	-	-	-	22,000	-	-	-	22,000	-	-

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



Utilities Sewer	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	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	-	16,000	-	-	-	16,000	-	-	-	16,000	-	-
<i>Expenditures</i>	-	16,000	-	-	-	16,000	-	-	-	16,000	-	-
Water	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	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	-	32,000	-	-	-	32,000	-	-	-	32,000	-	-
<i>Expenditures</i>	-	32,000	-	-	-	32,000	-	-	-	32,000	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities



	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	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		8,202		-		8,323		-		8,323		-
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		-		-		40		-		-		-
Total Revenue		8,202		-		8,363		-		8,323		-
Beginning Balance		45,589				55,593				51,907		
Total Available		53,791		-		63,956		-		60,230		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		2,000		-		2,000		-		2,000		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		14,864		-		10,049		-		15,589		-
Equipment		-		-		-		-		-		-
Total Expenditures		16,864		-		12,049		-		17,589		-

Exhibit 15. Summary of Student Social and Cultural Development Activities



	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		36,927		-		51,907		-		42,641		-



Student Activities	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	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		8,202		-		8,323		-		8,323		-
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		-		-		40		-		-		-
Total Revenue		8,202		-		8,363		-		8,323		-
Beginning Balance		45,589				55,593				51,907		
Total Available		53,791		-		63,956		-		60,230		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		2,000		-		2,000		-		2,000		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		14,864		-		10,049		-		15,589		-
Equipment		-		-		-		-		-		-
Total Expenditures		16,864		-		12,049		-		17,589		-



Student Activities	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		36,927		-		51,907		-		42,641		-

Exhibit 17 - Summary of Public Service



	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	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		-		491,419		-		315,214		-		49,761
Govt Grants and Contracts - State		-		228,208		-		243,122		-		244,168
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		12		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		1,000		-		1,000		-		1,000		-
Total Revenue		1,000		719,627		1,000		558,348		1,000		293,929
Beginning Balance		29,008				39,986				28,986		
Total Available		30,008		719,627		40,986		558,348		29,986		293,929
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	3.96	220,109	-	-	3.26	185,687	-	-	2.8	160,766
Support Staff Salaries	-	-	-	-	-	-	0.01	219	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.25	9,654	-	-	-	-
Total Salaries	-	-	3.96	220,109	-	-	3.52	195,560	-	-	2.8	160,766
Fringes - Other		-		87,493		-		77,938		-		68,727
Travel		-		10,300		-		19,554		-		12,950
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		12,000		401,725		12,000		265,296		12,000		51,486
Equipment		-		-		-		-		-		-
Total Expenditures		12,000		719,627		12,000		558,348		12,000		293,929

Exhibit 17 - Summary of Public Service



	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Manadory		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		18,008		-		28,986		-		17,986		-

Exhibit 17A. Public Service - Detail of Individual Units

Other Public Service	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	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		-		491,419		-		315,214		-		49,761
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		12		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		491,419		-		315,226		-		49,761
Beginning Balance		23,983				30,983				23,983		
Total Available		23,983		491,419		30,983		315,226		23,983		49,761
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.18	65,416	-	-	0.5	28,560	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	0.01	219	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.25	9,654	-	-	-	-
Total Salaries	-	-	1.18	65,416	-	-	0.76	38,433	-	-	-	-
Fringes - Other		-		26,003		-		13,909		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		7,000		400,000		7,000		262,884		7,000		49,761
Equipment		-		-		-		-		-		-
Total Expenditures		7,000		491,419		7,000		315,226		7,000		49,761

Exhibit 17A. Public Service - Detail of Individual Units



Other Public Service	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		16,983		-		23,983		-		16,983		-

Exhibit 17A. Public Service - Detail of Individual Units

Small Business Development Center	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	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		-		228,208		-		243,122		-		244,168
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		1,000		-		1,000		-		1,000		-
Total Revenue		1,000		228,208		1,000		243,122		1,000		244,168
Beginning Balance		5,025				9,003				5,003		
Total Available		6,025		228,208		10,003		243,122		6,003		244,168
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.78	154,693	-	-	2.76	157,127	-	-	2.8	160,766
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	2.78	154,693	-	-	2.76	157,127	-	-	2.8	160,766
Fringes - Other		-		61,490		-		64,029		-		68,727
Travel		-		10,300		-		19,554		-		12,950
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,000		1,725		5,000		2,412		5,000		1,725
Equipment		-		-		-		-		-		-
Total Expenditures		5,000		228,208		5,000		243,122		5,000		244,168

Exhibit 17A. Public Service - Detail of Individual Units



Small Business Development Center	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	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		1,025		-		5,003		-		1,003		-

Exhibit 19. Summary of Student Aid Grants And Stipends

	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Govt Grants & Contracts - Federal						
Instruction and General Program Stipends	-	-	-	-	-	-
Supplemental Educational Opportunity G...	-	20,000	-	20,000	-	20,000
Pell Grants	-	2,000,000	-	2,000,000	-	2,000,000
Govt Grants & Contracts - State						
NM Leveraging Ed Assist Prgm (LEAP)	-	90,000	-	90,000	-	90,000
Other State Programs	-	720,000	-	950,000	-	950,000
Private Gifts, Grants & Contract						
Instruction and General Program Stipends	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	2,900	-	5,000	-	5,000
Endowment, Land, & Perm Income						
Other Endowment Funded Aid	-	28,000	-	35,000	-	35,000
Total Revenue	-	2,860,900	-	3,100,000	-	3,100,000
Beginning Balance	284,077	-	336,327	-	336,327	-
Total Available	284,077	2,860,900	336,327	3,100,000	336,327	3,100,000

Exhibit 19. Summary of Student Aid Grants And Stipends

	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General Program Stipend...	-	-	-	-	-	-
Supplemental Educational Opportunity G...	-	20,000	-	20,000	-	20,000
Pell Grants	-	2,000,000	-	2,000,000	-	2,000,000
NM Leveraging Ed Assist Prgm (LEAP)	-	90,000	-	90,000	-	90,000
NM Opportunity Scholarships	-	-	-	800,000	-	800,000
NM Lottery (Success) Scholarships	-	120,000	-	120,000	-	120,000
State 3% Scholarships	59,530	-	59,530	-	45,820	-
Instruction and General Program Stipends	-	-	-	-	-	-
Scholarships from Private Gifts	-	2,900	-	5,000	-	5,000
Other State Programs (Day Care/Grad/Aff...	-	600,000	-	30,000	-	30,000
Scholarships from Endowments	-	28,000	-	35,000	-	35,000
Total Expenditures	59,530	2,860,900	59,530	3,100,000	45,820	3,100,000
Transfer To or (From)						
Non-Mandatory						
Required						
I & G	(59,530)	-	(59,530)	-	(45,820)	-
Subtotal Required	(59,530)	-	(59,530)	-	(45,820)	-
Total Transfers	(59,530)	-	(59,530)	-	(45,820)	-
Ending Balance	284,077	-	336,327	-	336,327	-

Exhibit 20. Summary of Auxiliary Enterprises



	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	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		14,231		-		8,345		-		8,345		-
Other Sources		13,304		-		16,120		-		16,120		-
Total Revenue		27,535		-		24,465		-		24,465		-
Beginning Balance		189,279				178,787				200,252		
Total Available		216,814		-		203,252		-		224,717		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		1,500		-		1,500		-		1,500		-
Other Supplies and Expenses		1,600		-		1,500		-		1,500		-
Equipment		-		-		-		-		-		-
Total Expenditures		3,100		-		3,000		-		3,000		-

Exhibit 20. Summary of Auxiliary Enterprises



	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Auxiliary Enterprises		-		-		-		-		-		
Total Non-Mandatory		-		-		-		-		-		
Total Transfers		-		-		-		-		-		
Ending Balance		213,714		-		200,252		-		221,717		

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Bookstore	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	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		14,231		-		8,345		-		8,345		-
Other Sources		-		-		-		-		-		-
Total Revenue		14,231		-		8,345		-		8,345		-
Beginning Balance		135,468				130,368				137,713		
Total Available		149,699		-		138,713		-		146,058		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		1,000		-		1,000		-		1,000		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,000		-		1,000		-		1,000		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Bookstore	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		148,699		-		137,713		-		145,058		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Food Service	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		2,789				2,789				2,789		
Total Available		2,789		-		2,789		-		2,789		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		-		-		-		-		-		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Food Service	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		2,789		-		2,789		-		2,789		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Tays Event Center	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	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		13,304		-		16,120		-		16,120		-
Total Revenue		13,304		-		16,120		-		16,120		-
Beginning Balance		51,022				45,630				59,750		
Total Available		64,326		-		61,750		-		75,870		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		500		-		500		-		500		-
Other Supplies and Expenses		1,600		-		1,500		-		1,500		-
Equipment		-		-		-		-		-		-
Total Expenditures		2,100		-		2,000		-		2,000		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Tays Event Center	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		62,226		-		59,750		-		73,870		-

Exhibit I. Summary of Capital Outlay

	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Allocated						
All Revenues	\$ 2,921,345	-	\$ 2,271,830	-	\$ 15,250,639	-
Unallocated						
Other	416,403	-	423,103	-	423,104	-
Total Revenues (Exh 1)	3,337,748	-	2,694,933	-	15,673,743	-
Beginning Balance (Exh 1)	27,710,474	-	14,165,034	-	6,406,299	-
Total Available (Exh 1)	31,048,222	-	16,859,967	-	22,080,042	-
Expenditures						
Allocated						
Minor Projects	78,291	-	354,164	-	79,021	-
Major Projects	20,497,740	-	4,742,136	-	14,508,519	-
Unallocated						
Minor Projects	210,849	-	5,401,266	-	2,000,000	-
Major Projects	6,915,240	-	1,545,726	-	-	-
Total Expenditures (Exh 1)	27,702,120	-	12,043,292	-	16,587,540	-
Transfers						
Non-Mandatory						
Allocated						
Instruction and General	-	-	(1,560,541)	-	-	-
Capital Outlay	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	(1,560,541)	-	-	-
Required						
Allocated						
I & G	(29,083)	-	(29,083)	-	(29,083)	-
Subtotal Required	(29,083)	-	(29,083)	-	(29,083)	-
Total Net Transfers (Exh 1)	(29,083)	-	(1,589,624)	-	(29,083)	-

Exhibit I. Summary of Capital Outlay



	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Expenditures and Net Transfers	27,673,037	-	10,453,668	-	16,558,457	-
Ending Balance (Exh 1)	3,375,185	-	6,406,299	-	5,521,585	-

Exhibit II. Summary of Renewals and Replacements



	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
State Appropriations	-	-	-	-	\$ 137,566	-
Total Revenues (Exh 1)	-	-	-	-	137,566	-
Beginning Balance (Exh 1)	-	-	75,206	-	-	-
Total Available (Exh 1)	-	-	75,206	-	137,566	-
Expenditures						
Funds for Building Renewal	182,234	-	257,440	-	319,800	-
Total Expenditures (Exh 1)	182,234	-	257,440	-	319,800	-
Transfers						
Required						
Instruction and General	(182,234)	-	(182,234)	-	(182,234)	-
Renewal and Replacement	-	-	-	-	-	-
Subtotal Required	(182,234)	-	(182,234)	-	(182,234)	-
Total Net Transfers (Exh 1)	(182,234)	-	(182,234)	-	(182,234)	-
Total Expenditures and Net Transfers	-	-	75,206	-	137,566	-
Ending Balance (Exh 1)	-	-	-	-	-	-

Exhibit a. Summary of Current Funds Revenue by Source



	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (Exh 2)	12,637,195	928,729	12,564,697	927,730	12,886,439	772,475
Student Social & Cultural (Exh 15)	8,202	-	8,363	-	8,323	-
Public Service (Exh 17)	1,000	719,627	1,000	558,348	1,000	293,929
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	2,860,900	-	3,100,000	-	3,100,000
Auxiliary Enterprises (Exh 20)	27,535	-	24,465	-	24,465	-
Current Funds Revenue	12,673,932	4,509,256	12,598,525	4,586,078	12,920,227	4,166,404
Instruction and General (Exh 2)	1,751,170	-	1,805,880	-	1,805,880	0.3
Student Social & Cultural (Exh 15)	8,202	-	8,323	-	8,323	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Tuition and Fees Income	1,759,372	-	1,814,203	-	1,814,203	0.3
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Federal Govt Appropriations	-	-	-	-	-	-
Instruction and General (Exh 2)	9,743,200	-	9,631,688	-	9,954,200	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
State Govt Appropriations	9,743,200	-	9,631,688	-	9,954,200	-

Exhibit a. Summary of Current Funds Revenue by Source



	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (Exh 2)	967,270	-	967,575	-	967,575	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Local Govt Appropriations	967,270	-	967,575	-	967,575	-
Instruction and General (Exh 2)	1,070	368,621	1,264	332,674	1,264	297,495
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Public Service (Exh 17)	-	491,419	-	315,214	-	49,761
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	2,020,000	-	2,020,000	-	2,020,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Federal Govt Grants & Contracts	1,070	2,880,040	1,264	2,667,888	1,264	2,367,256
Instruction and General (Exh 2)	-	313,785	-	212,861	-	206,861
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Public Service (Exh 17)	-	228,208	-	243,122	-	244,168
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	810,000	-	1,040,000	-	1,040,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
State Govt Grants & Contracts	-	1,351,993	-	1,495,983	-	1,491,029
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Local Govt Grants & Contracts	-	-	-	-	-	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Alamogordo Campus



	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (Exh 2)	-	246,323	-	382,195	-	268,119
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	12	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	2,900	-	5,000	-	5,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Private Gifts, Grants & Contracts	-	249,223	-	387,207	-	273,119
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	28,000	-	35,000	-	35,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Endow, Land & Perm Fund Income	-	28,000	-	35,000	-	35,000
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	14,231	-	8,345	-	8,345	-
Sales & Services	14,231	-	8,345	-	8,345	-
Instruction and General (Exh 2)	174,485	-	158,290	-	157,520	-
Student Social & Cultural (Exh 15)	-	-	40	-	-	-
Public Service (Exh 17)	1,000	-	1,000	-	1,000	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	13,304	-	16,120	-	16,120	-
Other Sources	188,789	-	175,450	-	174,640	-

Exhibit a. Summary of Current Funds Revenue by Source



	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Tuition and Fees	1,759,372	-	1,814,203	-	1,814,203	0.3
Federal Appropriations	-	-	-	-	-	-
State Appropriations	9,743,200	-	9,631,688	-	9,954,200	-
Local Appropriations	967,270	-	967,575	-	967,575	-
Federal Govt Grants and Contracts	1,070	2,880,040	1,264	2,667,888	1,264	2,367,256
State Govt Grants and Contracts	-	1,351,993	-	1,495,983	-	1,491,029
Local Govt Grants and Contracts	-	-	-	-	-	-
Private Govt Grants and Contracts	-	249,223	-	387,207	-	273,119
Endowment Income	-	28,000	-	35,000	-	35,000
Sales and Services	14,231	-	8,345	-	8,345	-
Other Sources	188,789	-	175,450	-	174,640	-
Total Current Funds Revenue (by category)	12,673,932	4,509,256	12,598,525	4,586,078	12,920,227	4,166,404

Exhibit b. Summary of Salaries in All Current Funds



	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Instruction (Exh 10)	89.79	3,448,849	10.12	485,558	95.1	3,452,520	6.62	299,446	95.07	3,651,742	5.98	292,210
Academic Support (Exh 11)	24.9	1,085,025	1.1	27,600	23.98	1,072,119	1.35	34,600	24.09	1,086,346	1.46	37,400
Student Services (Exh 12)	17.74	822,714	1	24,900	16.81	798,845	2.09	53,600	17.25	839,157	1.62	41,600
Institutional Support (Exh 13)	15.1	684,282	0.04	1,100	13.24	618,267	-	-	14.34	684,501	-	-
Operation & Maintenance of Plant (Exh 14)	14.52	591,375	0.04	900	13.63	573,690	-	-	14.33	606,725	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	3.96	220,109	-	-	3.51	195,560	-	-	2.8	160,766
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Summary of Total Salaries	162.05	6,632,245	16.26	760,167	162.76	6,515,441	13.57	583,206	165.08	6,868,471	11.86	531,976
Instruction (Exh 10)	35.04	2,549,010	0.05	3,570	33.07	2,438,817	-	-	35.76	2,664,562	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	0.04	2,667	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Faculty Salaries	35.04	2,549,010	0.05	3,570	33.11	2,441,484	-	-	35.76	2,664,562	-	-

Exhibit b. Summary of Salaries in All Current Funds



	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Instruction (Exh 10)	48.53	676,395	-	-	55.28	757,101	0.69	9,500	52.69	728,701	-	-
Academic Support (Exh 11)	1.15	15,950	-	-	1.39	19,050	-	-	1.38	19,050	-	-
Student Services (Exh 12)	-	-	-	-	0.07	900	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	49.68	692,345	-	-	56.74	777,051	0.69	9,500	54.07	747,751	-	-
Instruction (Exh 10)	-	-	6.21	345,826	-	-	3.8	216,723	0.28	16,282	3.79	218,050
Academic Support (Exh 11)	11.69	650,724	-	-	11.29	642,358	-	-	11.29	648,754	-	-
Student Services (Exh 12)	10.24	570,103	-	-	9.92	563,952	-	-	10.69	614,234	-	-
Institutional Support (Exh 13)	6.61	367,717	-	-	5.66	322,213	-	-	6.63	381,335	-	-
Operation & Maintenance of Plant (Exh 14)	2.45	136,200	-	-	2.39	136,196	-	-	2.39	137,525	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	3.96	220,109	-	-	3.26	185,687	-	-	2.8	160,766
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	30.99	1,724,744	10.17	565,935	29.26	1,664,719	7.06	402,410	31.28	1,798,130	6.59	378,816

Exhibit b. Summary of Salaries in All Current Funds

	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Instruction (Exh 10)	3.42	128,769	2.93	110,480	3.49	135,664	1.39	53,909	3.92	153,948	1.33	52,260
Academic Support (Exh 11)	8.77	330,661	-	-	8.69	338,201	-	-	8.81	346,032	-	-
Student Services (Exh 12)	5.12	193,071	-	-	4.45	173,235	-	-	4.16	163,444	-	-
Institutional Support (Exh 13)	8.17	308,080	-	-	7.52	292,415	-	-	7.69	302,184	-	-
Operation & Maintenance of Plant (Exh 14)	12.07	455,175	-	-	11.22	436,654	-	-	11.94	469,200	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	0.01	219	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	37.55	1,415,756	2.93	110,480	35.37	1,376,169	1.4	54,128	36.52	1,434,808	1.33	52,260
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit b. Summary of Salaries in All Current Funds

	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Instruction (Exh 10)	-	-	-	-	-	-	0.02	614	-	-	-	-
Academic Support (Exh 11)	1.01	25,300	-	-	0.99	25,300	-	-	0.99	25,300	-	-
Student Services (Exh 12)	0.56	14,000	-	-	1.04	26,603	-	-	1.07	27,324	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.57	39,300	-	-	2.03	51,903	0.02	614	2.06	52,624	-	-
Instruction (Exh 10)	0.15	3,795	0.14	3,400	0.07	1,898	0.26	6,600	-	-	0.15	3,800
Academic Support (Exh 11)	0.15	3,795	0.36	9,100	0.59	15,180	0.81	20,700	0.59	15,180	0.58	14,900
Student Services (Exh 12)	0.91	22,770	0.35	8,800	0.59	15,180	1.31	33,600	0.59	15,180	0.9	23,200
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Study Salaries	1.21	30,360	0.85	21,300	1.25	32,258	2.38	60,900	1.18	30,360	1.63	41,900

Exhibit b. Summary of Salaries in All Current Funds

	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Instruction (Exh 10)	0.75	18,975	0.6	14,900	0.44	11,385	0.43	11,100	0.45	11,385	0.71	18,100
Academic Support (Exh 11)	1.68	41,745	0.74	18,500	0.6	15,180	0.54	13,900	0.6	15,180	0.88	22,500
Student Services (Exh 12)	0.91	22,770	0.65	16,100	0.74	18,975	0.78	20,000	0.74	18,975	0.72	18,400
Institutional Support (Exh 13)	0.3	7,590	0.04	1,100	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	0.04	900	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	3.64	91,080	2.07	51,500	1.78	45,540	1.75	45,000	1.79	45,540	2.31	59,000
Instruction (Exh 10)	1.9	71,905	0.2	7,382	2.76	107,655	0.03	1,000	1.97	76,864	-	-
Academic Support (Exh 11)	0.45	16,850	-	-	0.43	16,850	-	-	0.43	16,850	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	0.02	895	-	-	0.02	972	-	-	0.02	982	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	0.02	840	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	0.25	9,654	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	2.37	89,650	0.2	7,382	3.23	126,317	0.28	10,654	2.42	94,696	-	-

Exhibit b. Summary of Salaries in All Current Funds



	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Faculty Salaries	35.04	2,549,010	0.05	3,570	33.11	2,441,484	-	-	35.76	2,664,562	-	-
Part-time Faculty Salaries	49.68	692,345	-	-	56.74	777,051	0.69	9,500	54.07	747,751	-	-
Professional Salaries	30.99	1,724,744	10.17	565,935	29.26	1,664,719	7.06	402,410	31.27	1,798,130	6.59	378,816
Support Staff Salaries	37.55	1,415,756	2.93	110,480	35.37	1,376,169	1.4	54,128	36.52	1,434,808	1.33	52,260
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.57	39,300	-	-	2.03	51,903	0.02	614	2.06	52,624	-	-
Federal Work Student Salaries	1.21	30,360	0.85	21,300	1.25	32,258	2.38	60,900	1.18	30,360	1.63	41,900
State Work Study Salaries	3.63	91,080	2.07	51,500	1.78	45,540	1.75	45,000	1.79	45,540	2.3	59,000
Other Salaries	2.37	89,650	0.2	7,382	3.23	126,317	0.28	10,654	2.42	94,696	-	-
Summary of Salaries (by type)	162.04	6,632,245	16.27	760,167	162.77	6,515,441	13.58	583,206	165.07	6,868,471	11.85	531,976



		Operating Budget 2026-2027	
		Proposed Percentage Salary Increase	
Salary Categories			
	Returning Faculty	2.0%	Fixed plus variable
	Adjunct Faculty	0.0%	
	Returning Professional Staff (FLSA exempt)	2.0%	Fixed plus variable
	Returning Support Staff (FLSA non-exempt)	2.0%	Fixed plus variable
	GA/TA	0.0%	Contingent upon union negotiations
	Students	0.0%	

1% across the board as provided by the state plus an additional 1% to be distributed as a flat amount to be determined.

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

	Operating Budget 2025-2026	Operating Budget 2026-2027
Regular Semester		
<u>Undergraduate Tuition</u>		
Part-time Students (Hourly Rate)		
Resident	\$1.00	\$1.00
Resident Out-District	\$7.00	\$7.00
Non-Resident	\$225.00	\$225.00
Full-time Students (per semester)		
Resident	\$972.00	\$972.00
Resident Out-District	\$1,164.00	\$1,164.00
Non-Resident	\$2,700.00	\$2,700.00
Resident Dual Credit (Concurrent)		
Summer Session (per credit hour)		
Resident	\$1.00	\$1.00
Non-Resident	\$121.00	\$121.00
<u>Graduate Tuition</u>		
Part-time Students (Hourly Rate)		
Resident	-	-
Non-Resident	-	-
Full-time Students (per semester)		
Resident	-	-
Non-Resident	-	-
Summer Session (per credit hour)		
Hourly Tuition Rate	-	-
<u>Required Fees</u>		
Full-time Students	\$96.00	\$96.00
Part-time Students	\$8.00	\$8.00
Non-Resident	\$8.00	\$8.00
<u>Total Tuition & Required Fees</u>		
Full-time Undergraduate		
Resident	\$1,068.00	\$1,068.00
Resident Out-District	\$1,260.00	\$1,260.00
Non-Resident	\$2,796.00	\$2,796.00
Full-time Graduate		
Resident	-	-
Non-Resident	-	-
<u>Room Rates</u>		
Maximum Rate	-	-
Minimum Rate	-	-
<u>Board Rates</u>		
Maximum Rate	-	-
Minimum Rate	-	-
Rates listed above were approved by the Board of Regents of New Mexico State University		
Note: Per HED, starting with FY17 Revised Budget, tuition and required fees for a full-time undergraduate student at a Community College reflects a 12 credit hour load per semester.		

Exhibit e. Salaries of Principal Officers



	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Principal Officer	Salary	Principal Officer	Salary	Principal Officer	Salary
Exhibit 11						
Vice President, Academic Affairs	Mark Cal	187,616	Mark Cal	187,616	Mark Cal	189,492
Librarian	Emily Anderson	60,106	Emily Anderson	60,106	Emily Anderson	60,707
Exhibit 12						
Vice President, Student Services	Jessica Morales	107,120	Jessica Morales	107,120	Jessica Morales	108,191
Exhibit 13						
Campus President	New Hire	-	New Hire	-	New Hire	-
Vice President, Business & Finance	Antonio Salinas	150,800	Antonio Salinas	150,800	Antonio Salinas	152,308