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New Mexico State University

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NMSU BUDGET OFFICE

FISCAL YEAR
2026–2027



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

OPERATING BUDGET

Dona Ana Community College

FISCAL YEAR 2026 – 2027

INSTITUTION

Dona Ana 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 - Doña Ana

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$59,351,014	\$27,761,043	\$87,112,057
PLANT FUNDS	\$24,194,328	N/A	\$24,194,328
TOTAL	\$83,545,342	\$27,761,043	\$111,306,385

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

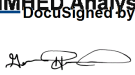
4/28/26
Date

Approved by New Mexico Higher Education Department:

DocuSigned by:
Tana Martinez
A432321FF1AF418...
NMHD Analyst Director, Institutional Finance

5/31/2026

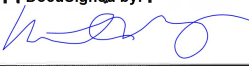
Date

DocuSigned by:

00C7B11CF96943F...
NMHD Cabinet Secretary or Designee

6/3/2026

Date

Approved by Department of Finance & Administration:

DocuSigned by:

C4E96547275C478...
State Budget Division Analyst

6/26/2026

Date

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

6/26/2026

Date

DocuSigned by:

0EB4D955A89A432...
Cabinet Secretary, DFA

6/26/2026

Date

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

INSTITUTION: New Mexico State University - Doña Ana

Prepared By: Kelly Brooks

Date: 1-May-26

Program Description	Final Budget FY25	Proposed Budget FY26	Exhibit(s) Where Expense Budgeted
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PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION

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

Dona Ana - I&G	\$32,030,700	\$34,519,600	10-14
ERB Allocation will go to NMSU Main Campus	(658,100)	(658,100)	10-14
Doña Ana - Dental Clinic	\$557,500	\$557,500	10
Doña Ana - Student Support	\$107,300	\$177,700	12
Dona Ana - Nurse Expansion	\$928,900		10
(add rows as needed)			
SUBTOTAL DIRECT (per final GF Summary)	\$32,966,300	\$34,596,700	

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

Doña Ana - Workforce (GRO)	\$1,752,900	\$1,752,900	10
Doña Ana - Appropriation (CTE Electronics Lab)	\$0	\$180,000	10
BRR	\$956,728	\$482,120	Exh II
ERR	\$228,360	\$228,360	Exh I
Dona Ana Workforce Equipment (GRO)	\$236,520		Exh I
(add rows as needed)			
SUBTOTAL FLOW-THROUGH	\$3,174,508	\$2,643,380	
TOTAL GF APPROPRIATIONS	\$36,140,808	\$37,240,080	

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	\$36,140,808	\$37,240,080
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Totals by Exhibit (from Above)	
Exhibits 10-14	\$36,529,600
Exhibit 16	
Exhibit 17	
Exhibit 21	
Exhibit 22	
Plant Fund	\$710,480
Total General Fund Appropriations	\$37,240,080

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 - Doña Ana

Prepared By: Kelly Brooks

Date: 5/1/2026

Example					
FY 2027 Undergraduate Tuition & Fees Semester Rate	Fall 2025 Undergraduate Student Head Count	FY 2027 Scholarship Required Transfer	FY 2025 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 2025 Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$921.00	7,650	\$422,739	\$432,348	(\$9,609)	-2.22%

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

FINAL BUDGET FY26	PROPOSED BUDGET FY27
\$457,015	\$457,015

Total 3% Scholarship Transfer Amount

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

INSTITUTION: New Mexico State University - Doña Ana

Prepared By: Kelly Brooks

Date: 1-May-26

No	Exibits(s) Where Budgeted	Final Budget FY26	Proposed Budget FY27
For each I&G exhibit, as applicable, briefly explain for what purpose the BR&R money will be used.			
Total BR&R Transfer Amount (annual recurring I&G Transfer)	Exh II	\$205,841	\$205,841
BR&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 BR&R (Exh. II)		\$205,841	\$205,841
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 - Doña Ana

Prepared By: Kelly Brooks

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	\$143,107	\$143,107
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	\$143,107	\$143,107

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	Exhibits(s) Where Budgeted	Final Budget FY26	Proposed Budget FY27
Instruction	10	\$20,000	\$20,000
Academic Support	11	\$1,500	
Student Services	12		
Institutional Support	13	\$51,410	
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		\$72,910	\$20,000
TRANSFERS FOR EQUIPMENT:			
to Capital Outlay	I	\$143,107	\$143,107
to Renewals & Replacements	II		
SUB-TOTAL PLANT FUNDS		\$143,107	\$143,107
TOTAL EXPENDITURES & TRANSFERS:		\$216,017	\$163,107

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 - Doña Ana

Prepared By: Kelly Brooks

Date: 1-May-26

	Final Budget FY26	Proposed Budget FY27	Exibits(s) Where Budgeted
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SOURCES OF INDIRECT COST REVENUE:

Instruction & General	\$354,104	\$152,285	9
Research			16
Public Service	\$16,240	\$800	17
Other			(e.g. 22)
TOTAL SOURCES	\$370,344	\$153,085	

USES OF INDIRECT COST REVENUE:

I & G Programs (Specify):

Institutional Support	\$370,344	\$153,085	13

Research Programs (Specify):

Public Service Programs (Specify):

Other Programs (Specify):

TOTAL USES	\$370,344	\$153,085	
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Comments:

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

INSTITUTION: New Mexico State University - Doña Ana

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
Doña Ana Campus
2025-2027**

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**Operating Budget
Doña Ana Campus
2026-2027**

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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)	54,900,775	6,567,454	57,503,093	6,296,329	57,523,323	4,286,521
Student Soc & Cultural Dev Activities (Exh 15)	1,483,155	-	1,905,130	-	1,483,155	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	125,400	1,553,605	263,315	1,716,151	135,400	610,847
Internal Service Depts (Exh 18)	-	49,100	3,560	39,100	-	30,000
Student Aid Grants & Stipends (Exh 19)	-	20,553,800	-	24,635,850	-	22,833,675
Auxiliary Enterprises (Exh 20)	269,260	-	310,488	-	284,260	-
Subtotal Current Funds	56,778,590	28,723,959	59,985,586	32,687,430	59,426,138	27,761,043
Capital Outlay (Exh I)	8,948,250	-	5,818,778	-	8,456,400	-
Renewal & Replacement (Exh II)	-	-	956,728	-	482,120	-
Debt Service (Exh III)	400,000	-	400,000	-	-	-
Total Revenues	66,126,840	28,723,959	67,161,092	32,687,430	68,364,658	27,761,043
Beginning Balances						
Instruction and General (Exh 2)	9,382,017	-	12,369,747	-	6,542,470	-
Student Soc & Cultural Dev Activities (Exh 15)	1,032,715	-	1,030,523	-	2,716,369	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	188,548	-	211,483	-	205,251	-
Internal Service Depts (Exh 18)	449,451	-	411,978	-	410,186	-
Student Aid Grants & Stipends (Exh 19)	226,699	-	211,263	-	208,450	-
Auxiliary Enterprises (Exh 20)	199,222	-	200,602	-	212,248	-
Subtotal Current Funds	11,478,652	-	14,435,596	-	10,294,974	-
Capital Outlay (Exh I)	17,246,836	-	20,878,959	-	16,625,900	-
Renewal & Replacement (Exh II)	8,844,191	-	9,932,294	-	8,725,441	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Balances	37,569,679	-	45,246,849	-	35,646,315	-



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)	64,282,792	6,567,454	69,872,840	6,296,329	64,065,793	4,286,521
Student Soc & Cultural Dev Activities (Exh 15)	2,515,870	-	2,935,653	-	4,199,524	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	313,948	1,553,605	474,798	1,716,151	340,651	610,847
Internal Service Depts (Exh 18)	449,451	49,100	415,538	39,100	410,186	30,000
Student Aid Grants & Stipends (Exh 19)	226,699	20,553,800	211,263	24,635,850	208,450	22,833,675
Auxiliary Enterprises (Exh 20)	468,482	-	511,090	-	496,508	-
Subtotal Current Funds	68,257,242	28,723,959	74,421,182	32,687,430	69,721,112	27,761,043
Capital Outlay (Exh I)	26,195,086	-	26,697,737	-	25,082,300	-
Renewal & Replacement (Exh II)	8,844,191	-	10,889,022	-	9,207,561	-
Debt Service (Exh III)	400,000	-	400,000	-	-	-
Total Available	103,696,519	28,723,959	112,407,941	32,687,430	104,010,973	27,761,043
Expenditures						
Instruction and General (Exh 2)	54,022,912	6,567,454	56,447,215	6,296,329	56,702,660	4,286,521
Student Soc & Cultural Dev Activities (Exh 15)	1,507,732	-	1,954,439	-	1,525,368	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	122,051	1,553,605	266,547	1,716,151	210,409	610,847
Internal Service Depts (Exh 18)	(184,947)	49,100	257,352	39,100	165,924	30,000
Student Aid Grants & Stipends (Exh 19)	432,742	20,553,800	459,828	24,635,850	459,828	22,833,675
Auxiliary Enterprises (Exh 20)	271,825	-	298,842	-	286,825	-
Subtotal Current Funds	56,172,315	28,723,959	59,684,223	32,687,430	59,351,014	27,761,043
Capital Outlay (Exh I)	12,558,107	-	12,246,300	-	22,156,467	-
Renewal & Replacement (Exh II)	2,600,000	-	4,610,183	-	2,037,861	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Expenditures	71,330,422	28,723,959	76,540,706	32,687,430	83,545,342	27,761,043

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)	820,663	-	6,883,155	-	820,663	-
Student Soc & Cultural Dev Activities (Exh 15)	17,200	-	(1,735,155)	-	17,200	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	3,000	-	-	-
Internal Service Depts (Exh 18)	90,000	-	(252,000)	-	90,000	-
Student Aid Grants & Stipends (Exh 19)	(457,015)	-	(457,015)	-	(457,015)	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Subtotal Current Funds	470,848	-	4,441,985	-	470,848	-
Capital Outlay (Exh I)	(160,307)	-	(2,174,463)	-	(160,307)	-
Renewal & Replacement (Exh II)	(491,602)	-	(2,446,602)	-	(295,841)	-
Debt Service (Exh III)	400,000	-	400,000	-	-	-
Total Net Transfers	218,939	-	220,920	-	14,700	-
Ending Balances						
Instruction and General (Exh 2)	9,439,217	-	6,542,470	-	6,542,470	-
Student Soc & Cultural Dev Activities (Exh 15)	990,938	-	2,716,369	-	2,656,956	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	191,897	-	205,251	-	130,242	-
Internal Service Depts (Exh 18)	544,398	-	410,186	-	154,262	-
Student Aid Grants & Stipends (Exh 19)	250,972	-	208,450	-	205,637	-
Auxiliary Enterprises (Exh 20)	196,657	-	212,248	-	209,683	-
Subtotal Current Funds	11,614,079	-	10,294,974	-	9,899,250	-
Capital Outlay (Exh I)	13,797,286	-	16,625,900	-	3,086,140	-
Renewal & Replacement (Exh II)	6,735,793	-	8,725,441	-	7,465,541	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Ending Balances	32,147,158	-	35,646,315	-	20,450,931	-
Total Expenditures, Transfers and Balances	103,696,519	28,723,959	112,407,941	32,687,430	104,010,973	27,761,043

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	-	-	-	-	-	-
Las Cruces Campus	14,700	-	15,700	-	14,700	-
Student Social and Cultural	-	-	1,752,355	-	-	-
Public Service	-	-	(3,000)	-	-	-
Internal Service	-	-	297,000	-	-	-
Student Aid	150,101	-	150,101	-	150,101	-
Capital Outlay	-	-	2,015,137	-	-	-
Renewal and Replacement	-	-	2,000,000	-	-	-
Subtotal Non-Mandatory	164,801	-	6,227,293	-	164,801	-
Required	-	-	-	-	-	-
Student Aid	306,914	-	306,914	-	306,914	-
Capital Outlay	143,107	-	143,107	-	143,107	-
Renewal and Replacement	205,841	-	205,841	-	205,841	-
Subtotal Required	655,862	-	655,862	-	655,862	-
Total Transfers (Exh 2)	820,663	-	6,883,155	-	820,663	-
B. Student Social & Cultural Develop Activity Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
I & G	-	-	(1,752,355)	-	-	-
Student Social and Cultural	-	-	-	-	-	-
Capital Outlay	17,200	-	17,200	-	17,200	-
Renewal and Replacement	-	-	-	-	-	-
Las Cruces Campus	-	-	-	-	-	-
Subtotal Non-Mandatory	17,200	-	(1,735,155)	-	17,200	-
Total Transfers (Exh 15)	17,200	-	(1,735,155)	-	17,200	-
C. Research Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
Research	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 16)	-	-	-	-	-	-
Total Transfers (Exh 17)	-	-	3,000	-	-	-

Exhibit 1a. Detail of Transfers

	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
D. Public Service Transfers						
Non-Mandatory						
I & G	-	-	3,000	-	-	-
Public Service	-	-	-	-	-	-
E. Internal Service Transfers						
Non-Mandatory						
I & G	-	-	(297,000)	-	-	-
Internal Service	-	-	-	-	-	-
Renewal and Replacement	90,000	-	45,000	-	90,000	-
Subtotal Non-Mandatory	90,000	-	(252,000)	-	90,000	-
Total Transfers (Exh 18)	90,000	-	(252,000)	-	90,000	-
F. Student Aid Grants & Stipends Transfers						
Non-Mandatory						
I & G	(150,101)	-	(150,101)	-	(150,101)	-
Student Aid	-	-	-	-	-	-
Subtotal Non-Mandatory	(150,101)	-	(150,101)	-	(150,101)	-
Required						
I & G	(306,914)	-	(306,914)	-	(306,914)	-
Subtotal Required	(306,914)	-	(306,914)	-	(306,914)	-
Total Transfers (Exh 19)	(457,015)	-	(457,015)	-	(457,015)	-
G. Auxiliary Enterprises Transfers						
Non-Mandatory						
Auxiliary Enterprises	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 20)	-	-	-	-	-	-

Exhibit 1a. Detail of Transfers

	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
J. Capital Outlay Transfers						
Non-Mandatory						
Allocated:	-	-	-	-	-	-
I & G	-	-	-	-	-	-
Student Social and Cultural	(17,200)	-	-	-	-	-
Unallocated:	-	-	-	-	-	-
I & G	-	-	(2,015,137)	-	-	-
Student Social and Cultural	-	-	(17,200)	-	(17,200)	-
Capital Outlay	-	-	-	-	-	-
Community College/ADI/Arrowhead Inc./Loan Fund	-	-	981	-	-	-
Subtotal Non-Mandatory	(17,200)	-	(2,031,356)	-	(17,200)	-
Required						
Allocated:	-	-	-	-	-	-
Instruction and General	(143,107)	-	(143,107)	-	(143,107)	-
Subtotal Required	(143,107)	-	(143,107)	-	(143,107)	-
Total Transfers (Exh I)	(160,307)	-	(2,174,463)	-	(160,307)	-
K. Renewal and Replacement Transfers						
Non-Mandatory						
I & G	-	-	(2,000,000)	-	-	-
Internal Service	(90,000)	-	(45,000)	-	(90,000)	-
Renewal and Replacement	-	-	-	-	-	-
Retirement of Indebtedness	(195,761)	-	(195,761)	-	-	-
Subtotal Non-Mandatory	(285,761)	-	(2,240,761)	-	(90,000)	-
Required						
Instruction and General	(205,841)	-	(205,841)	-	(205,841)	-
Subtotal Required	(205,841)	-	(205,841)	-	(205,841)	-
Total Transfers (Exh II)	(491,602)	-	(2,446,602)	-	(295,841)	-



Exhibit 1a. Detail of Transfers

	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
L. Debt Service Transfers	-	-	-	-	-	-
Mandatory	-	-	-	-	-	-
Las Cruces Campus	204,239	-	204,239	-	-	-
Subtotal Mandatory	204,239	-	204,239	-	-	-
Non-Mandatory	-	-	-	-	-	-
Renewal and Replacement	195,761	-	195,761	-	-	-
Retirement of Indebtedness	-	-	-	-	-	-
Subtotal Non-Mandatory	195,761	-	195,761	-	-	-
Total Transfers (Exh III)	400,000	-	400,000	-	-	-
Net Transfers	218,939	-	220,920	-	14,700	-

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)		12,154,961		-		14,427,373		-		12,767,233		-
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		34,718,300		-		34,719,200		-		36,529,600		-
Local Govt Appropriations (Exh 4)		7,290,000		-		7,500,000		-		7,590,000		-
Federal Govt G & C (Exh 5)		500		4,769,341		28,878		4,624,179		500		2,869,917
State Govt G & C (Exh 5)		-		1,389,629		-		1,014,009		-		874,909
Local Govt G & C (Exh 5)		-		-		31,279		6,000		-		-
Private Gifts, G & C (Exh 6)		-		408,484		-		652,141		-		541,695
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		51,500		-		56,979		-		32,500		-
Other Sources (Exh 9)		685,514		-		739,384		-		603,490		-
Total Revenues (Exh 1)		54,900,775		6,567,454		57,503,093		6,296,329		57,523,323		4,286,521
Beginning Balance (Exh 1)		9,382,017		-		12,369,747		-		6,542,470		-
Total Available (Exh 1)		64,282,792		6,567,454		69,872,840		6,296,329		64,065,793		4,286,521
Expenditures												
Instruction (Exh 10)	503	31,388,695	69	4,733,101	522	31,957,189	35	3,765,615	508	32,048,507	34	3,453,121
Academic Support (Exh 11)	75	5,934,869	26	1,743,753	75	6,451,726	50	2,355,514	86	6,782,471	13	726,300
Student Services (Exh 12)	62.81	5,122,033	1.99	64,600	61.35	5,123,362	3.82	151,900	64.62	5,330,626	2.61	89,300
Institutional Support (Exh 13)	57.08	7,303,359	0.16	10,900	57.78	8,658,626	0.23	11,600	60.14	8,111,529	0.21	10,800
Operation & Maintenance (Exh 14)	41.58	4,273,956	0.52	15,100	36	4,256,312	0.38	11,700	42.39	4,429,527	0.2	7,000
Total Expenditures (Exh 1)	739	54,022,912	98	6,567,454	751	56,447,215	89	6,296,329	761	56,702,660	50	4,286,521

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												
Student Social and Cultural		-		-		1,752,355		-		-		-
Public Service		-		-		(3,000)		-		-		-
Internal Service		-		-		297,000		-		-		-
Student Aid		150,101		-		150,101		-		150,101		-
Capital Outlay		-		-		2,015,137		-		-		-
Renewal and Replacement		-		-		2,000,000		-		-		-
Las Cruces Campus		14,700		-		15,700		-		14,700		-
Subtotal Non-Mand...		164,801		-		6,227,293		-		164,801		-
Required												
Student Aid		306,914		-		306,914		-		306,914		-
Capital Outlay		143,107		-		143,107		-		143,107		-
Renewal and Replacement		205,841		-		205,841		-		205,841		-
Subtotal Required		655,862		-		655,862		-		655,862		-
Total Net Transfers (Exh 1)		820,663		-		6,883,155		-		820,663		-
Total Expenditures and Net Transfers		54,843,575		6,567,454		63,330,370		6,296,329		57,523,323		4,286,521
Ending Balance (Exh 1)		9,439,217		-		6,542,470		-		6,542,470		-

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	95,900	-	106,210	-	106,200	-
Fall	2,217,100	-	2,288,676	-	2,288,700	-
Spring	1,886,900	-	2,013,269	-	2,013,200	-
Resident Student/Part Time						
Summer	330,300	-	350,498	-	350,500	-
Fall	1,752,300	-	1,880,346	-	1,880,300	-
Spring	1,555,300	-	1,618,788	-	1,618,800	-
Tuition from Resident Students	7,837,800	-	8,257,787	-	8,257,700	-
Non- Resident Student/Full Time						
Summer	68,800	-	68,279	-	68,300	-
Fall	704,800	-	704,805	-	704,800	-
Spring	599,700	-	613,419	-	613,400	-
Non- Resident Student/Part Time						
Summer	85,300	-	114,610	-	114,600	-
Fall	533,400	-	603,781	-	603,800	-
Spring	481,400	-	526,686	-	526,700	-
Tuition from Non-Resident Students	2,473,400	-	2,631,580	-	2,631,600	-
Waivers of Tuition						
Summer	(52,700)	-	(53,627)	-	(53,600)	-
Fall	(1,073,512)	-	(1,126,701)	-	(1,126,212)	-
Spring	(636,800)	-	(666,781)	-	(666,800)	-
Waivers of Tuition	(1,763,012)	-	(1,847,109)	-	(1,846,612)	-
Total Tuition	8,548,188	-	9,042,258	-	9,042,688	-

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	1,193,728	-	2,791,258	-	1,140,545	-
Fees	-	-	-	-	-	-
Application Fee	-	-	500	-	-	-
Academic Services Fee	1,819,600	-	1,938,456	-	1,938,500	-
Deferred Payment Plan Fee/Payment Plan ...	60,200	-	75,701	-	66,500	-
Graduation Fee	-	-	200	-	-	-
Laboratory/ Course Fee	129,345	-	175,000	-	175,000	-
Late Registration Fee	3,900	-	4,000	-	4,000	-
Security Fee	400,000	-	400,000	-	400,000	-
Course Specific Fees	-	-	-	-	-	-
Total Fees	2,413,045	-	2,593,857	-	2,584,000	-
Total Tuition and Fees Income for I&G (Exh 2)	12,154,961	-	14,427,373	-	12,767,233	-

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	31,479,900	-	31,479,900	-	34,039,200	-
Non-Credit Work Force Training	1,752,000	-	1,752,900	-	1,752,900	-
Appropriations State I & G Line Item Appropriation	-	-	-	-	180,000	-
Dual Credit Adjustment	-	-	-	-	-	-
Nursing Expansion	928,900	-	928,900	-	-	-
Dental Clinic	557,500	-	557,500	-	557,500	-
Total State (Exh 2)	34,718,300	-	34,719,200	-	36,529,600	-
Local	-	-	-	-	-	-
Regular Levy	7,290,000	-	7,500,000	-	7,590,000	-
Total Local (Exh 2)	7,290,000	-	7,500,000	-	7,590,000	-
Total Government Appropriations for I&G (Exh 2)	42,008,300	-	42,219,200	-	44,119,600	-

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	500	-	500	-	500	-
Federal Work Study Programs	-	117,600	-	152,800	-	143,900
Instruction	-	3,211,788	-	2,424,565	-	2,226,017
Other I&G Programs	-	1,439,953	28,378	2,046,814	-	500,000
Total Federal (Exh 2)	500	4,769,341	28,878	4,624,179	500	2,869,917
State	-	-	-	-	-	-
State Work Study Programs	-	381,800	-	318,800	-	216,600
Instruction & General	-	1,007,829	-	695,209	-	658,309
Total State (Exh 2)	-	1,389,629	-	1,014,009	-	874,909
Local	-	-	-	-	-	-
Instruction & General	-	-	31,279	6,000	-	-
Total Local (Exh 2)	-	-	31,279	6,000	-	-
Total Government Grants and Contracts for I&G (Exh 2)	500	6,158,970	60,157	5,644,188	500	3,744,826

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	-	346,384	-	531,941	-	470,095
Other I&G Programs	-	62,100	-	120,200	-	71,600
<i>Total Private for Instruction and General (Exh 2)</i>	-	408,484	-	652,141	-	541,695

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
Miscellaneous	21,500	-	19,003	-	2,500	-
Dental Hygiene Clinic	30,000	-	37,976	-	30,000	-
<i>Total Sales and Services for Instruction and General (Exh 2)</i>	51,500	-	56,979	-	32,500	-



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

Exhibit 9. Other Sources of Revenue for Instruction and General	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Interest on Current Fund Balances	304,765	-	450,000	-	450,000	-
Misc Fees (Museum, etc) and Other	10,405	-	618	-	405	-
Recovery of IDC-Instruction	249,731	-	115,071	-	115,248	-
Recovery of IDC-Other Instruction & General	104,373	-	151,615	-	37,037	-
Recovery of IDC-Research	-	-	-	-	-	-
Recovery of IDC-Public Service	16,240	-	22,080	-	800	-
Total Other Revenues for Instruction and General (Exh 2)	685,514	-	739,384	-	603,490	-

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-Accounting	2.86	66,184	-	-	1.69	32,145	-	-	2.84	54,546	-	-
10-Arts (Gen. Ed.)	14.79	413,588	-	1,000	9.75	283,393	-	3,300	14.25	410,076	-	3,000
10-Computer Science (General Academic Instruction)	3.74	131,362	4.27	562,268	3.33	110,163	-	475	3.71	133,119	-	475
10-Criminal Justice (General Academic Instruction)	13.82	382,651	-	-	7.03	237,728	-	-	14.29	392,775	-	-
10-Early Childhood Education	4.07	253,409	0.28	29,446	8.48	349,215	0.54	12,500	5.17	339,521	0.53	12,500
10-Education	8.97	348,833	0.45	43,834	12.50	434,423	0.44	38,100	8.93	353,332	0.42	42,825
10-English (General Academic Instruction)	31.53	708,044	-	-	23.74	644,520	0.11	55,700	30.11	692,335	0.18	40,000
10-General Business & Marketing	6.69	246,773	-	5,000	10.96	360,871	-	12,000	7.03	278,711	-	5,000
10-Humanities	30.59	978,077	-	-	28.85	885,783	-	-	29.42	972,800	-	-
10-Math & Statistics	15.54	462,183	0.80	31,166	22.85	592,931	0.22	182,633	15.58	482,019	0.25	60,000
10-Other Instruction (General Academic Instruction)	-	-	-	-	-	-	2.06	177,231	-	-	2.05	179,550
10-Science	34.24	1,451,756	1.92	132,008	45.81	1,587,507	0.73	49,788	34.22	1,477,289	0.39	42,898
10-Social Sciences	24.78	925,483	-	1,000	17.10	652,244	-	-	23.60	896,374	-	-
Total General Academic Instruction	191.62	6,368,343	7.72	805,722	192.09	6,170,923	4.10	531,727	189.15	6,482,897	3.82	386,248
Vocational/Technical Instruction												
10-Aerospace Technology	1.00	76,843	-	-	0.77	35,774	-	-	0.25	13,445	-	-
10-Automotive Technology (Vocational/Technical Instr...	7.32	383,181	-	-	6.27	359,142	-	-	7.54	395,203	-	-
10-Building & Construction Technologies	3.19	176,539	-	27,850	6.04	225,452	-	28,623	3.38	192,180	-	22,623
10-Business Occupations	8.83	376,649	-	3,465	4.86	227,998	-	23,136	9.63	437,070	-	23,136
10-Business Office Technology	10.51	513,669	-	15,750	7.12	404,074	-	-	9.68	449,677	-	-
10-Computer Drafting & Graphics	8.09	489,158	-	42,050	10.30	526,745	-	4,083	7.80	463,139	-	4,083
10-Computer Technology (Vocational/Technical Instruc...	15.40	902,914	-	1,000	14.81	738,385	-	26,924	14.20	864,742	-	26,924
10-Creative Media - Digital Graphics	16.13	710,108	-	86,999	14.48	820,787	-	70,000	15.93	692,867	-	50,000
10-Dental Assistant	4.39	286,241	-	-	3.86	286,236	-	-	4.42	293,524	-	-
10-Dental Clinic	6.23	557,500	-	-	5.97	814,296	-	-	7.37	603,834	-	-
10-Dental Hygiene	8.64	393,661	-	82,000	6.62	440,892	-	261,257	9.08	414,055	-	251,257
10-Electrical Lineworker	3.35	81,821	-	1,000	4.21	110,470	-	1,000	3.32	83,252	-	1,000
10-Electronic Service	3.74	254,845	-	-	5.63	161,275	-	-	3.59	232,644	-	-
10-Environmental and Energy Technology	1.04	26,483	-	2,500	1.27	29,398	-	10,000	1.14	27,055	-	5,000
10-Fire Science	3.91	215,008	-	-	4.82	243,875	-	-	5.30	303,396	-	-

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
10-Health Care Assistant	13.63	554,793	-	-	8.77	484,884	-	-	13.22	527,840	-	-
10-Health Info Tech	4.61	266,464	-	-	8.07	333,086	-	-	3.76	213,455	-	-
10-Heating/Air Conditioning	3.99	196,633	-	-	3.81	211,330	-	-	4.08	201,195	-	-
10-Hospitality Services	4.68	312,113	-	100	5.54	295,648	-	500	4.90	354,633	-	500
10-Manufacturing Technology	3.40	137,122	-	500	1.29	110,173	-	525	3.59	139,990	-	525
10-Nursing (ADN)	25.81	1,547,715	1.45	168,850	27.84	1,595,148	1.38	145,979	29.10	2,168,703	1.93	203,608
10-Nursing Expansion (Vocational/Technical Instruction)	6.72	928,900	0.58	75,900	7.05	1,108,783	-	95,500	-	-	-	-
10-Other Instruction (Vocational/Technical Instruction)	-	-	3.04	245,814	-	-	-	92,388	1.87	180,000	-	87,888
10-Paramedics	17.68	612,717	-	22,767	14.32	609,455	-	99,902	17.38	597,916	-	99,902
10-Radiology Technology	7.24	390,811	-	10,500	8.06	420,185	-	550	7.31	399,625	-	550
10-Respiratory Therapy	7.48	359,660	-	80,350	16.25	550,174	-	7,660	7.68	377,038	-	7,660
10-Sonography	5.96	308,255	-	80,000	3.53	271,357	-	7,041	5.91	312,005	-	7,041
10-Technical Studies	3.07	62,729	-	-	3.57	73,171	-	-	3.05	63,722	-	-
10-Water Technology	6.37	311,014	-	20,000	3.62	221,438	-	55,668	5.36	253,153	-	55,668
10-Welding Technology (Vocational/Technical Instructi...	9.16	456,358	-	-	8.00	419,787	-	-	8.40	438,313	-	-
Total Vocational/Technical Instruction	221.57	11,889,904	5.07	967,395	216.75	12,129,418	1.38	930,736	218.24	11,693,671	1.93	847,365

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
Community Education												
10-Community Education	0.67	100,799	0.88	277,905	0.67	100,866	1.28	281,398	0.67	100,954	0.56	187,640
10-Contract Training	2.71	302,843	-	7,000	1.82	650,000	-	11,000	3.34	652,896	-	7,000
10-Other Community Education	1.34	127,508	-	100	1.89	242,339	-	2,000	1.32	129,021	-	2,000
10-Truck Driving Courses	3.05	202,911	-	-	1.35	175,403	-	-	2.98	256,715	-	-
10-Truck Driving School	6.41	459,675	-	-	8.98	1,733,596	-	-	7.34	482,286	-	-
10-Workforce Training	-	1,752,000	-	-	4.06	1,752,900	-	-	4.13	1,752,900	-	-
Total Community Education	14.18	2,945,736	0.88	285,005	18.77	4,655,104	1.28	294,398	19.78	3,374,772	0.56	196,640
Preparation/Remedial Instruction												
10-Adult Basic Education, EICivics, TAACCCT	-	-	48.91	2,507,879	-	-	24.06	1,900,754	-	-	24.04	1,924,068
10-Development English	25.24	1,250,668	-	-	17.97	888,322	-	-	26.25	1,370,745	-	-
10-Development Math	38.50	1,646,781	-	-	59.36	1,826,950	-	-	37.59	1,659,059	-	-
10-Tutoring	11.81	497,048	-	-	16.75	511,589	-	-	16.82	510,219	-	-
Total Preparation/Remedial Instruction	75.55	3,394,497	48.91	2,507,879	94.08	3,226,861	24.06	1,900,754	80.66	3,540,023	24.04	1,924,068
Other Items Not Included in Exhibit 10A's												
10-Fringe Benefits	-	6,112,501	-	-	-	5,774,883	-	-	-	6,913,819	-	-
10-Unallocated	-	677,714	-	-	-	-	-	100	-	43,325	-	100
10-Federal Work-Study Salaries	-	-	1.34	33,500	-	-	2.00	51,200	-	-	1.75	45,000
10-State Work-Study Salaries	-	-	5.35	133,600	-	-	2.21	56,700	-	-	2.09	53,700
Total Other Items Not Included in Exhibit 10A's	-	6,790,215	6.69	167,100	-	5,774,883	4.21	108,000	-	6,957,144	3.84	98,800
Net Expense for Instruction in I&G (Exh 2)	502.92	31,388,695	69.27	4,733,101	521.69	31,957,189	35.03	3,765,615	507.83	32,048,507	34.19	3,453,121

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	178.32	12,286,055	6.04	417,123	139.23	9,750,916	1.98	138,626	169.07	11,964,614	2.50	177,197
Part-time Faculty Salaries	253.08	4,771,726	25.84	487,387	279.96	5,319,994	1.55	29,412	248.04	4,760,429	1.56	29,939
Professional Salaries	7.81	439,237	20.42	1,148,341	16.11	888,670	20.07	1,106,872	14.55	809,740	19.40	1,080,049
Support Staff Salaries	30.14	1,214,575	8.42	339,302	23.18	946,585	6.55	267,810	28.88	1,190,423	6.55	270,369
GA/TA Salaries	12.02	557,073	-	-	1.84	84,634	-	-	0.72	33,045	-	-
Student Salaries	-	-	1.44	35,862	16.22	416,200	0.33	8,568	21.46	550,982	-	-
Federal Work Student Salaries	3.07	76,599	1.34	33,500	0.39	10,238	2.00	51,200	3.03	77,422	1.75	45,000
State Work Study Salaries	2.52	62,675	5.35	133,600	0.47	12,148	2.21	56,700	2.47	63,344	2.09	53,700
Other Salaries	15.96	643,663	0.42	16,843	44.29	1,810,000	0.34	13,910	19.61	809,186	0.34	13,910
Expenditures	502.92	20,051,603	69.27	2,611,958	521.69	19,239,385	35.03	1,673,098	507.83	20,259,185	34.19	1,670,164



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	178.32	12,286,055	6.04	417,123	139.23	9,750,916	1.98	138,626	169.07	11,964,614	2.50	177,197
Part-time Faculty Salaries	253.08	4,771,726	25.84	487,387	279.96	5,319,994	1.55	29,412	248.04	4,760,429	1.56	29,939
Professional Salaries	7.81	439,237	20.42	1,148,341	16.11	888,670	20.07	1,106,872	14.55	809,740	19.40	1,080,049
Support Staff Salaries	30.14	1,214,575	8.42	339,302	23.18	946,585	6.55	267,810	28.88	1,190,423	6.55	270,369
GA/TA Salaries	12.02	557,073	-	-	1.84	84,634	-	-	0.72	33,045	-	-
Student Salaries	-	-	1.44	35,862	16.22	416,200	0.33	8,568	21.46	550,982	-	-
Federal Work Student Salaries	3.07	76,599	-	-	0.39	10,238	-	-	3.03	77,422	-	-
State Work Study Salaries	2.52	62,675	-	-	0.47	12,148	-	-	2.47	63,344	-	-
Other Salaries	15.96	643,663	0.42	16,843	44.29	1,810,000	0.34	13,910	19.61	809,186	0.34	13,910
Fringes - Other	-	502,416	-	716,597	-	602,036	-	531,539	-	496,382	-	580,514
Travel	-	192,783	-	226,253	-	276,643	-	266,170	-	219,325	-	223,306
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	57,000	-	175,975	-	20,000	-	224,516	-	20,000	-	224,516
Other Supplies and Expenses	-	3,794,678	-	1,002,318	-	6,044,242	-	1,070,192	-	4,096,471	-	754,521
<i>Expenditures</i>	502.92	24,598,480	62.58	4,566,001	521.69	26,182,306	30.82	3,657,615	507.83	25,091,363	30.35	3,354,321

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	46.11	3,177,409	4.01	277,123	35.92	2,514,922	0.60	42,042	46.75	3,307,884	0.57	40,952
Part-time Faculty Salaries	136.19	2,568,045	1.95	36,800	137.45	2,612,033	1.55	29,412	132.59	2,544,854	1.56	29,939
Professional Salaries	0.96	53,796	-	-	0.98	53,796	1.28	70,887	0.98	54,334	1.35	75,061
Support Staff Salaries	3.55	142,846	-	-	3.31	135,284	-	-	3.52	145,049	-	-
GA/TA Salaries	0.65	30,262	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	1.44	35,862	0.08	1,961	0.33	8,568	1.20	30,931	-	-
Federal Work Student Salaries	0.17	4,161	-	-	0.07	1,834	-	-	0.17	4,253	-	-
State Work Study Salaries	0.14	3,405	-	-	0.09	2,268	-	-	0.14	3,480	-	-
Other Salaries	3.85	154,989	0.32	12,905	14.19	579,159	0.34	13,910	3.80	156,538	0.34	13,910
Fringes - Other	-	12,460	-	83,179	-	-	-	50,963	-	-	-	63,213
Travel	-	37,518	-	22,500	-	52,849	-	38,866	-	45,738	-	38,666
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	183,452	-	337,353	-	216,817	-	277,079	-	189,836	-	124,507
Expenditures	191.62	6,368,343	7.72	805,722	192.09	6,170,923	4.10	531,727	189.15	6,482,897	3.82	386,248

Accounting	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	2.86	54,006	-	-	1.69	32,145	-	-	2.84	54,546	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	12,178	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	2.86	66,184	-	-	1.69	32,145	-	-	2.84	54,546	-	-

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



General Academic Instruction Arts Gen Ed.	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	2.08	143,517	-	-	1.28	89,662	-	-	2.05	144,952	-	-
Part-time Faculty Salaries	12.10	228,139	-	-	8.05	152,936	-	-	11.54	221,558	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.08	3,546	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.14	3,624	-	-
Federal Work Student Salaries	0.02	488	-	-	-	-	-	-	0.02	498	-	-
State Work Study Salaries	0.02	399	-	-	-	-	-	-	0.02	408	-	-
Other Salaries	0.49	19,602	-	-	0.42	17,071	-	-	0.48	19,798	-	-
Fringes - Other	-	33	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	2,178	-	-	-	2,178	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,940	-	1,000	-	21,546	-	3,300	-	17,060	-	3,000
Expenditures	14.79	413,588	-	1,000	9.75	283,393	-	3,300	14.25	410,076	-	3,000
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	0.99	68,512	2.70	186,217	0.77	53,830	-	-	0.98	69,197	-	-
Part-time Faculty Salaries	2.51	47,264	0.62	11,719	2.49	47,264	-	-	2.49	47,736	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.95	23,753	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.24	9,801	-	-	0.07	2,782	-	-	0.24	9,899	-	-
Fringes - Other	-	-	-	21,205	-	-	-	-	-	-	-	-
Travel	-	962	-	14,500	-	1,089	-	-	-	1,089	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,823	-	304,874	-	5,198	-	475	-	5,198	-	475
Expenditures	3.74	131,362	4.27	562,268	3.33	110,163	-	475	3.71	133,119	-	475

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	1.83	125,854	-	-	1.36	95,112	-	-	1.80	127,113	-	-
Part-time Faculty Salaries	11.78	222,128	-	-	5.45	103,579	-	-	12.16	233,323	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.14	6,560	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.26	6,705	-	-
Federal Work Student Salaries	0.04	902	-	-	-	-	-	-	0.04	922	-	-
State Work Study Salaries	0.03	738	-	-	-	-	-	-	0.03	754	-	-
Other Salaries	-	-	-	-	0.22	8,894	-	-	-	-	-	-
Fringes - Other	-	61	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	5,088	-	-	-	2,178	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,484	-	-	-	25,055	-	-	-	21,780	-	-
Expenditures	13.82	382,651	-	-	7.03	237,728	-	-	14.29	392,775	-	-

Early Childhood 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	3.18	219,104	0.20	14,117	3.15	220,467	-	-	4.28	302,802	-	-
Part-time Faculty Salaries	0.65	12,266	-	-	4.74	90,149	0.54	10,205	0.65	12,388	0.53	10,205
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.24	9,609	0.08	3,146	0.59	23,973	-	-	0.24	9,705	-	-
Fringes - Other	-	-	-	6,912	-	-	-	2,295	-	-	-	2,295
Travel	-	2,886	-	3,000	-	4,356	-	-	-	4,356	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,544	-	2,271	-	10,270	-	-	-	10,270	-	-
Expenditures	4.07	253,409	0.28	29,446	8.48	349,215	0.54	12,500	5.17	339,521	0.53	12,500

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



General Academic Instruction 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	2.69	185,667	0.45	31,013	2.37	166,023	0.44	31,090	2.65	187,524	0.42	30,000
Part-time Faculty Salaries	4.95	93,373	-	-	7.64	145,246	-	-	4.91	94,307	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.23	49,387	-	-	1.14	46,563	-	-	1.21	49,881	-	-
GA/TA Salaries	0.07	3,280	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.13	3,353	-	-
Federal Work Student Salaries	0.02	451	-	-	-	-	-	-	0.02	461	-	-
State Work Study Salaries	0.01	369	-	-	-	-	-	-	0.01	377	-	-
Other Salaries	-	-	-	-	1.35	55,013	-	-	-	-	-	-
Fringes - Other	-	31	-	12,821	-	-	-	7,010	-	-	-	12,825
Travel	-	1,924	-	-	-	2,178	-	-	-	2,178	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,351	-	-	-	19,400	-	-	-	15,251	-	-
Expenditures	8.97	348,833	0.45	43,834	12.50	434,423	0.44	38,100	8.93	353,332	0.42	42,825

English	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	2.07	142,745	-	-	2.18	152,613	-	-	2.00	141,542	-	-
Part-time Faculty Salaries	29.34	553,213	-	-	18.37	349,022	-	-	27.99	537,255	-	-
Professional Salaries	-	-	-	-	-	-	0.06	3,500	-	-	0.13	7,000
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.12	4,901	-	-	3.19	130,335	0.05	2,000	0.12	4,950	0.05	2,000
Fringes - Other	-	-	-	-	-	-	-	2,500	-	-	-	3,848
Travel	-	1,924	-	-	-	4,534	-	700	-	3,267	-	500
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,261	-	-	-	8,016	-	47,000	-	5,321	-	26,652
Expenditures	31.53	708,044	-	-	23.74	644,520	0.11	55,700	30.11	692,335	0.18	40,000

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



General Academic Instruction General Business and Marketing	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	2.30	158,200	-	-	2.29	160,400	-	-	2.67	188,957	-	-
Part-time Faculty Salaries	4.39	82,775	-	-	7.32	139,107	-	-	4.36	83,602	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.35	55,212	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	2,178	-	-	-	2,178	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,874	-	5,000	-	3,974	-	12,000	-	3,974	-	5,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	6.69	246,773	-	5,000	10.96	360,871	-	12,000	7.03	278,711	-	5,000

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	7.06	486,283	-	-	5.44	380,897	-	-	6.94	491,146	-	-
Part-time Faculty Salaries	22.31	420,637	-	-	21.74	413,123	-	-	21.28	408,504	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.22	49,004	-	-	1.67	68,107	-	-	1.20	49,494	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,772	-	-	-	6,534	-	-	-	6,534	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,381	-	-	-	17,122	-	-	-	17,122	-	-
Expenditures	30.59	978,077	-	-	28.85	885,783	-	-	29.42	972,800	-	-

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



General Academic Instruction Math & Statistics	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	3.25	223,766	-	-	2.52	176,284	-	-	3.39	239,805	-	-
Part-time Faculty Salaries	12.29	231,675	0.80	15,000	19.31	366,925	0.22	4,207	12.19	233,991	0.25	4,734
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.02	41,499	-	-	-	-	-	-
Fringes - Other	-	-	-	6,058	-	-	-	949	-	-	-	2,023
Travel	-	1,924	-	-	-	3,267	-	-	-	3,267	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,818	-	10,108	-	4,956	-	177,477	-	4,956	-	53,243
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	15.54	462,183	0.80	31,166	22.85	592,931	0.22	182,633	15.58	482,019	0.25	60,000
Other 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
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	0.79	15,000	-	-	0.78	15,000
Professional Salaries	-	-	-	-	-	-	1.22	67,387	-	-	1.22	68,061
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.05	2,000	-	-	0.05	2,000
Fringes - Other	-	-	-	-	-	-	-	31,658	-	-	-	33,303
Travel	-	-	-	-	-	-	-	38,166	-	-	-	38,166
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	23,020	-	-	-	23,020
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	-	-	-	-	-	-	2.06	177,231	-	-	2.05	179,550

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



General Academic Instruction 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	12.52	862,623	0.66	45,776	9.18	642,976	0.16	10,952	12.38	876,227	0.15	10,952
Part-time Faculty Salaries	17.79	335,515	0.53	10,081	30.15	572,926	-	-	17.66	338,871	-	-
Professional Salaries	0.96	53,796	-	-	0.98	53,796	-	-	0.98	54,334	-	-
Support Staff Salaries	2.32	93,459	-	-	2.17	88,721	-	-	2.31	95,168	-	-
GA/TA Salaries	0.28	13,120	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.49	12,109	0.08	1,961	0.33	8,568	0.52	13,410	-	-
Federal Work Student Salaries	0.07	1,804	-	-	0.07	1,834	-	-	0.07	1,844	-	-
State Work Study Salaries	0.06	1,476	-	-	0.09	2,268	-	-	0.06	1,509	-	-
Other Salaries	0.24	9,801	0.24	9,759	3.09	126,439	0.24	9,910	0.24	9,899	0.24	9,910
Fringes - Other	-	122	-	36,183	-	-	-	6,551	-	-	-	8,919
Travel	-	10,582	-	5,000	-	11,979	-	-	-	11,979	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	69,458	-	13,100	-	84,607	-	13,807	-	74,048	-	13,117
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	34.24	1,451,756	1.92	132,008	45.81	1,587,507	0.73	49,788	34.22	1,477,289	0.39	42,898
Social Sciences	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	8.14	561,138	-	-	5.38	376,658	-	-	7.61	538,619	-	-
Part-time Faculty Salaries	15.22	287,054	-	-	10.50	199,611	-	-	14.52	278,773	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.08	3,756	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.15	3,839	-	-
Federal Work Student Salaries	0.02	516	-	-	-	-	-	-	0.02	528	-	-
State Work Study Salaries	0.02	423	-	-	-	-	-	-	0.02	432	-	-
Other Salaries	1.30	52,271	-	-	1.22	49,834	-	-	1.28	52,793	-	-
Fringes - Other	-	35	-	-	-	-	-	-	-	-	-	-
Travel	-	5,772	-	-	-	9,468	-	-	-	6,534	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,518	-	1,000	-	16,673	-	-	-	14,856	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	24.78	925,483	-	1,000	17.10	652,244	-	-	23.60	896,374	-	-

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	102.74	7,078,334	2.03	140,000	84.95	5,949,720	1.38	96,584	92.44	6,541,981	1.93	136,245
Part-time Faculty Salaries	86.47	1,629,983	0.74	13,985	89.04	1,691,945	-	-	86.42	1,658,426	-	-
Professional Salaries	4.39	247,050	2.20	123,680	7.10	391,881	-	-	4.68	260,308	-	-
Support Staff Salaries	20.42	823,177	-	-	15.54	634,623	-	-	19.21	791,680	-	-
GA/TA Salaries	4.65	215,631	-	-	1.22	56,192	-	-	-	-	-	-
Student Salaries	-	-	-	-	2.46	63,378	-	-	8.74	224,563	-	-
Federal Work Student Salaries	1.20	29,651	-	-	0.30	7,802	-	-	1.17	29,502	-	-
State Work Study Salaries	0.98	24,262	-	-	0.27	6,961	-	-	0.95	24,137	-	-
Other Salaries	0.72	29,066	0.10	3,938	15.87	649,271	-	-	4.63	191,357	-	-
Fringes - Other	-	321,095	-	88,960	-	359,917	-	39,357	-	204,808	-	57,825
Travel	-	113,673	-	116,300	-	144,850	-	115,922	-	127,917	-	115,922
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	57,000	-	175,975	-	20,000	-	224,516	-	20,000	-	224,516
Other Supplies and Expenses	-	1,320,982	-	304,557	-	2,152,878	-	454,357	-	1,618,992	-	312,857
Expenditures	221.57	11,889,904	5.07	967,395	216.75	12,129,418	1.38	930,736	218.24	11,693,671	1.93	847,365
Aerospace 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	1.00	68,977	-	-	0.25	17,244	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.52	9,937	-	-	0.25	4,852	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	-	-	1,089	-	-	-	1,089	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,904	-	-	-	7,504	-	-	-	7,504	-	-
Expenditures	1.00	76,843	-	-	0.77	35,774	-	-	0.25	13,445	-	-

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



Vocational/Technical Instruction 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	3.31	228,042	-	-	2.61	182,836	-	-	3.32	234,867	-	-
Part-time Faculty Salaries	2.46	46,437	-	-	1.89	36,002	-	-	2.44	46,901	-	-
Professional Salaries	-	-	-	-	0.09	4,797	-	-	-	-	-	-
Support Staff Salaries	1.14	46,057	-	-	1.06	43,479	-	-	1.13	46,517	-	-
GA/TA Salaries	0.28	13,120	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.52	13,410	-	-
Federal Work Student Salaries	0.07	1,804	-	-	-	-	-	-	0.07	1,844	-	-
State Work Study Salaries	0.06	1,476	-	-	-	-	-	-	0.06	1,509	-	-
Other Salaries	-	-	-	-	0.62	25,276	-	-	-	-	-	-
Fringes - Other	-	122	-	-	-	-	-	-	-	-	-	-
Travel	-	2,886	-	-	-	6,144	-	-	-	3,267	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	43,237	-	-	-	60,608	-	-	-	46,888	-	-
Expenditures	7.32	383,181	-	-	6.27	359,142	-	-	7.54	395,203	-	-

Building & Construction Technologies	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	1.37	94,273	-	-	1.51	105,994	-	-	1.51	107,055	-	-
Part-time Faculty Salaries	0.86	16,156	-	-	4.01	76,183	-	-	0.85	16,318	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.83	33,423	-	-	0.37	15,149	-	-	0.82	33,757	-	-
GA/TA Salaries	0.09	4,100	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.16	4,191	-	-
Federal Work Student Salaries	0.02	564	-	-	-	-	-	-	0.02	576	-	-
State Work Study Salaries	0.02	461	-	-	-	-	-	-	0.02	471	-	-
Other Salaries	-	-	-	-	0.15	6,283	-	-	-	-	-	-
Fringes - Other	-	38	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	7,000	-	2,762	-	7,260	-	1,089	-	7,260
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	26,562	-	20,850	-	19,081	-	21,363	-	28,723	-	15,363
Expenditures	3.19	176,539	-	27,850	6.04	225,452	-	28,623	3.38	192,180	-	22,623

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



Vocational/Technical Instruction Business Occupations	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	3.09	212,726	-	-	1.39	97,134	-	-	3.81	269,853	-	-
Part-time Faculty Salaries	4.37	82,417	-	-	2.17	41,222	-	-	4.34	83,241	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.16	46,900	-	-	1.09	44,373	-	-	1.15	47,369	-	-
GA/TA Salaries	0.14	6,560	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.26	6,705	-	-
Federal Work Student Salaries	0.04	902	-	-	-	-	-	-	0.04	922	-	-
State Work Study Salaries	0.03	738	-	-	-	-	-	-	0.03	754	-	-
Other Salaries	-	-	-	-	0.21	8,745	-	-	-	-	-	-
Fringes - Other	-	61	-	-	-	-	-	-	-	-	-	-
Travel	-	3,848	-	3,300	-	5,602	-	22,000	-	4,356	-	22,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,497	-	165	-	30,922	-	1,136	-	23,870	-	1,136
Expenditures	8.83	376,649	-	3,465	4.86	227,998	-	23,136	9.63	437,070	-	23,136

Business Office 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	4.76	328,067	-	-	3.10	217,359	-	-	3.66	259,203	-	-
Part-time Faculty Salaries	4.18	78,735	-	-	1.90	36,171	-	-	4.14	79,523	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.83	33,423	-	-	0.81	33,002	-	-	0.86	35,354	-	-
GA/TA Salaries	0.34	15,580	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.62	15,925	-	-
Federal Work Student Salaries	0.09	2,142	-	-	-	-	-	-	0.09	2,190	-	-
State Work Study Salaries	0.07	1,753	-	-	0.04	969	-	-	0.07	1,792	-	-
Other Salaries	0.24	9,849	-	-	1.27	52,087	-	-	0.24	9,948	-	-
Fringes - Other	-	144	-	-	-	-	-	-	-	-	-	-
Travel	-	3,848	-	10,000	-	4,356	-	-	-	4,356	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,128	-	5,750	-	60,130	-	-	-	41,386	-	-
Expenditures	10.51	513,669	-	15,750	7.12	404,074	-	-	9.68	449,677	-	-

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



Vocational/Technical Instruction Computer Drafting & Graphics	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	4.90	337,345	-	-	4.65	325,625	-	-	4.34	307,009	-	-
Part-time Faculty Salaries	1.50	28,263	-	-	4.22	80,158	-	-	1.49	28,546	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.18	47,415	-	-	1.09	44,705	-	-	1.16	47,890	-	-
GA/TA Salaries	0.35	16,400	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.65	16,763	-	-
Federal Work Student Salaries	0.09	2,255	-	-	-	-	-	-	0.09	2,305	-	-
State Work Study Salaries	0.07	1,845	-	-	-	-	-	-	0.07	1,886	-	-
Other Salaries	-	-	-	-	0.34	13,913	-	-	-	-	-	-
Fringes - Other	-	153	-	-	-	-	-	-	-	-	-	-
Travel	-	3,848	-	1,000	-	4,356	-	2,460	-	4,356	-	2,460
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	40,000	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	51,634	-	1,050	-	57,988	-	1,623	-	54,384	-	1,623
Expenditures	8.09	489,158	-	42,050	10.30	526,745	-	4,083	7.80	463,139	-	4,083

Computer 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	9.74	671,101	-	-	4.78	334,963	-	-	9.54	675,050	-	-
Part-time Faculty Salaries	3.75	70,640	-	-	5.24	99,576	-	-	3.57	68,602	-	-
Professional Salaries	-	-	-	-	0.10	5,623	-	-	-	-	-	-
Support Staff Salaries	1.08	43,384	-	-	1.00	40,903	-	-	-	-	-	-
GA/TA Salaries	0.32	14,760	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	103	-	-	0.59	15,086	-	-
Federal Work Student Salaries	0.08	2,030	-	-	-	-	-	-	0.08	2,074	-	-
State Work Study Salaries	0.07	1,661	-	-	-	-	-	-	0.07	1,697	-	-
Other Salaries	0.36	14,413	-	-	3.69	150,972	-	-	0.35	14,557	-	-
Fringes - Other	-	138	-	-	-	-	-	-	-	-	-	-
Travel	-	6,734	-	-	-	7,623	-	23,988	-	7,623	-	23,988
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	78,053	-	1,000	-	98,622	-	2,936	-	80,053	-	2,936
Expenditures	15.40	902,914	-	1,000	14.81	738,385	-	26,924	14.20	864,742	-	26,924

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



Vocational/Technical Instruction Creative Media - Digital Graphics	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	5.80	399,880	-	-	7.34	514,131	-	-	5.32	376,631	-	-
Part-time Faculty Salaries	8.65	163,194	-	-	2.69	51,052	-	-	8.59	164,862	-	-
Professional Salaries	-	-	-	-	0.18	9,984	-	-	-	-	-	-
Support Staff Salaries	1.05	42,419	-	-	1.78	72,718	-	-	1.04	42,843	-	-
GA/TA Salaries	0.43	19,680	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.66	42,657	-	-	0.78	20,115	-	-
Federal Work Student Salaries	0.11	2,706	-	-	0.04	1,150	-	-	0.11	2,766	-	-
State Work Study Salaries	0.09	2,214	-	-	-	-	-	-	0.09	2,263	-	-
Other Salaries	-	-	-	-	0.79	32,394	-	-	-	-	-	-
Fringes - Other	-	184	-	-	-	-	-	-	-	-	-	-
Travel	-	4,810	-	-	-	5,445	-	-	-	5,445	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	75,021	-	86,999	-	91,256	-	70,000	-	77,942	-	50,000
Expenditures	16.13	710,108	-	86,999	14.48	820,787	-	70,000	15.93	692,867	-	50,000
Dental Assistant	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	3.49	240,464	-	-	3.45	241,858	-	-	3.47	245,334	-	-
Part-time Faculty Salaries	0.80	15,026	-	-	0.24	4,635	-	-	0.79	15,176	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.07	3,280	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.13	3,353	-	-
Federal Work Student Salaries	0.02	451	-	-	-	-	-	-	0.02	461	-	-
State Work Study Salaries	0.01	369	-	-	-	-	-	-	0.01	377	-	-
Other Salaries	-	-	-	-	0.17	6,771	-	-	-	-	-	-
Fringes - Other	-	31	-	-	-	-	-	-	-	-	-	-
Travel	-	2,424	-	-	-	2,932	-	-	-	2,932	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,196	-	-	-	30,040	-	-	-	25,891	-	-
Expenditures	4.39	286,241	-	-	3.86	286,236	-	-	4.42	293,524	-	-

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

Vocational/Technical Instruction Dental Clinic	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	3.09	213,200	-	-	2.60	182,448	-	-	2.55	180,622	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.92	108,000	-	-	1.72	95,086	-	-	3.02	168,064	-	-
Support Staff Salaries	1.04	41,946	-	-	1.65	67,479	-	-	1.80	74,315	-	-
GA/TA Salaries	0.12	5,711	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.03	785	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.03	643	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	26	-	-	-	-	-	-
Fringes - Other	-	144,402	-	-	-	140,602	-	-	-	180,833	-	-
Travel	-	3,848	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,965	-	-	-	328,655	-	-	-	-	-	-
Expenditures	6.23	557,500	-	-	5.97	814,296	-	-	7.37	603,834	-	-

Dental Hygiene	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	2.70	186,007	-	-	2.79	195,348	-	-	2.62	185,573	-	-
Part-time Faculty Salaries	4.62	87,157	-	-	0.76	14,474	-	-	4.59	88,028	-	-
Professional Salaries	-	-	-	-	0.76	41,706	-	-	-	-	-	-
Support Staff Salaries	1.14	45,915	-	-	1.15	46,873	-	-	1.58	65,098	-	-
GA/TA Salaries	0.12	5,740	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.05	1,344	-	-	0.23	5,867	-	-
Federal Work Student Salaries	0.03	789	-	-	-	-	-	-	0.03	807	-	-
State Work Study Salaries	0.03	646	-	-	-	-	-	-	0.03	660	-	-
Other Salaries	-	-	-	-	1.11	45,212	-	-	-	-	-	-
Fringes - Other	-	54	-	-	-	-	-	-	-	-	-	-
Travel	-	3,848	-	20,000	-	4,275	-	31,406	-	4,102	-	31,406
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	20,000	-	30,000	-	20,000	-	124,134	-	20,000	-	124,134
Other Supplies and Expenses	-	43,505	-	32,000	-	71,660	-	105,717	-	43,920	-	95,717
Expenditures	8.64	393,661	-	82,000	6.62	440,892	-	261,257	9.08	414,055	-	251,257



Vocational/Technical Instruction Electrical Lineworker	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	3.35	63,099	-	-	4.21	80,009	-	-	3.32	63,730	-	-
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	-	18,722	-	1,000	-	30,461	-	1,000	-	19,522	-	1,000
Expenditures	3.35	81,821	-	1,000	4.21	110,470	-	1,000	3.32	83,252	-	1,000

Electronic 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	2.42	166,418	-	-	0.12	8,455	-	-	2.01	142,138	-	-
Part-time Faculty Salaries	-	-	-	-	5.06	96,120	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.10	5,362	-	-	-	-	-	-
Support Staff Salaries	0.85	34,396	-	-	-	-	-	-	0.84	34,740	-	-
GA/TA Salaries	0.32	14,760	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.22	5,616	-	-	0.59	15,086	-	-
Federal Work Student Salaries	0.08	2,030	-	-	0.06	1,611	-	-	0.08	2,074	-	-
State Work Study Salaries	0.07	1,661	-	-	-	-	-	-	0.07	1,697	-	-
Other Salaries	-	-	-	-	0.07	2,814	-	-	-	-	-	-
Fringes - Other	-	138	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	2,178	-	-	-	2,178	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	33,518	-	-	-	39,119	-	-	-	34,731	-	-
Expenditures	3.74	254,845	-	-	5.63	161,275	-	-	3.59	232,644	-	-



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

Vocational/Technical Instruction Environmental and Energy 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	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.86	16,156	-	-	0.93	17,607	-	-	0.85	16,318	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.12	5,740	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.29	7,449	-	-	0.23	5,867	-	-
Federal Work Student Salaries	0.03	789	-	-	-	-	-	-	0.03	807	-	-
State Work Study Salaries	0.03	646	-	-	0.05	1,375	-	-	0.03	660	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	54	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,098	-	2,500	-	2,967	-	10,000	-	3,403	-	5,000
Expenditures	1.04	26,483	-	2,500	1.27	29,398	-	10,000	1.14	27,055	-	5,000
Fire 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	2.39	164,787	-	-	2.40	167,830	-	-	3.30	233,691	-	-
Part-time Faculty Salaries	1.42	26,716	-	-	2.37	45,038	-	-	1.41	26,983	-	-
Professional Salaries	-	-	-	-	0.05	2,962	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.43	17,718	-	-
GA/TA Salaries	0.07	3,280	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.13	3,353	-	-
Federal Work Student Salaries	0.02	451	-	-	-	-	-	-	0.02	461	-	-
State Work Study Salaries	0.01	369	-	-	-	-	-	-	0.01	377	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	30	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	6,237	-	-	-	2,178	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,451	-	-	-	21,808	-	-	-	18,635	-	-
Expenditures	3.91	215,008	-	-	4.82	243,875	-	-	5.30	303,396	-	-

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

Vocational/Technical Instruction Health Care Assistant	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	4.54	312,842	-	-	4.43	310,109	-	-	3.99	282,612	-	-
Part-time Faculty Salaries	8.73	164,544	-	-	3.06	58,130	-	-	8.66	166,190	-	-
Professional Salaries	-	-	-	-	0.03	1,721	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.25	11,480	-	-	0.61	28,167	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.46	11,734	-	-
Federal Work Student Salaries	0.06	1,579	-	-	-	-	-	-	0.06	1,613	-	-
State Work Study Salaries	0.05	1,292	-	-	-	-	-	-	0.05	1,320	-	-
Other Salaries	-	-	-	-	0.64	26,304	-	-	-	-	-	-
Fringes - Other	-	107	-	-	-	-	-	-	-	-	-	-
Travel	-	2,886	-	-	-	3,267	-	-	-	3,267	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	60,063	-	-	-	57,186	-	-	-	61,104	-	-
Expenditures	13.63	554,793	-	-	8.77	484,884	-	-	13.22	527,840	-	-
Health Info Tech	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	3.37	231,902	-	-	2.74	192,029	-	-	2.52	177,963	-	-
Part-time Faculty Salaries	1.12	21,197	-	-	3.94	74,858	-	-	1.12	21,409	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.12	4,804	-	-	1.39	56,968	-	-	0.12	4,852	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,886	-	-	-	3,267	-	-	-	3,267	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,675	-	-	-	5,964	-	-	-	5,964	-	-
Expenditures	4.61	266,464	-	-	8.07	333,086	-	-	3.76	213,455	-	-

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

Vocational/Technical Instruction Heating/Air Conditioning	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	1.15	79,547	-	-	1.14	79,546	-	-	1.14	80,342	-	-
Part-time Faculty Salaries	1.56	29,440	-	-	1.12	21,321	-	-	1.55	29,735	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.07	43,274	-	-	1.00	40,764	-	-	1.06	43,707	-	-
GA/TA Salaries	0.14	6,560	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.26	6,705	-	-
Federal Work Student Salaries	0.04	902	-	-	-	-	-	-	0.04	922	-	-
State Work Study Salaries	0.03	738	-	-	-	-	-	-	0.03	754	-	-
Other Salaries	-	-	-	-	0.55	22,371	-	-	-	-	-	-
Fringes - Other	-	61	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	-	-	1,089	-	-	-	1,089	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	35,149	-	-	-	46,239	-	-	-	37,941	-	-
Expenditures	3.99	196,633	-	-	3.81	211,330	-	-	4.08	201,195	-	-
Hospitality 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	2.89	198,777	-	-	1.45	101,406	-	-	2.97	209,851	-	-
Part-time Faculty Salaries	0.75	14,132	-	-	3.28	62,261	-	-	0.74	14,273	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.83	33,423	-	-	0.81	33,002	-	-	0.86	35,354	-	-
GA/TA Salaries	0.14	6,560	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.26	6,705	-	-
Federal Work Student Salaries	0.04	902	-	-	-	-	-	-	0.04	922	-	-
State Work Study Salaries	0.03	738	-	-	-	-	-	-	0.03	754	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	3,248	-	-	-	-	-	-	-	-	-	-
Travel	-	2,886	-	-	-	9,854	-	-	-	3,267	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	51,447	-	100	-	89,125	-	500	-	83,507	-	500
Expenditures	4.68	312,113	-	100	5.54	295,648	-	500	4.90	354,633	-	500

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



Vocational/Technical Instruction Manufacturing 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	-	-	-	-	0.55	38,371	-	-	-	-	-	-
Part-time Faculty Salaries	1.93	36,341	-	-	0.65	12,369	-	-	1.91	36,704	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.07	43,274	-	-	-	-	-	-	1.06	43,707	-	-
GA/TA Salaries	0.27	12,300	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.49	12,572	-	-
Federal Work Student Salaries	0.07	1,691	-	-	0.02	514	-	-	0.07	1,729	-	-
State Work Study Salaries	0.06	1,384	-	-	0.07	1,730	-	-	0.06	1,414	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	115	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	-	-	962	-	-	-	962	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	41,055	-	500	-	56,227	-	525	-	42,902	-	525
Expenditures	3.40	137,122	-	500	1.29	110,173	-	525	3.59	139,990	-	525

Nursing (ADN)	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	17.11	1,179,061	1.45	100,000	16.58	1,161,325	1.38	96,584	15.80	1,117,694	1.93	136,245
Part-time Faculty Salaries	5.37	101,207	-	-	8.91	169,375	-	-	5.33	102,219	-	-
Professional Salaries	-	-	-	-	0.60	33,007	-	-	1.66	92,244	-	-
Support Staff Salaries	2.92	117,528	-	-	-	3	-	-	1.74	71,649	-	-
GA/TA Salaries	0.28	13,120	-	-	0.61	28,025	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.52	13,410	-	-
Federal Work Student Salaries	0.07	1,804	-	-	-	-	-	-	0.07	1,844	-	-
State Work Study Salaries	0.06	1,476	-	-	-	-	-	-	0.06	1,509	-	-
Other Salaries	-	-	-	-	1.14	46,779	-	-	3.92	162,000	-	-
Fringes - Other	-	122	-	39,750	-	-	-	39,357	-	-	-	57,825
Travel	-	6,734	-	17,000	-	11,979	-	7,179	-	28,969	-	7,179
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	126,663	-	12,100	-	144,655	-	2,859	-	577,165	-	2,359
Expenditures	25.81	1,547,715	1.45	168,850	27.84	1,595,148	1.38	145,979	29.10	2,168,703	1.93	203,608

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



Vocational/Technical Instruction Nursing Expansion	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	4.25	292,520	0.58	40,000	1.84	129,132	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.57	10,745	-	-	-	-	-	-
Professional Salaries	2.47	139,050	-	-	1.66	91,558	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.83	33,878	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.15	87,725	-	-	-	-	-	-
Fringes - Other	-	171,549	-	15,900	-	219,315	-	-	-	-	-	-
Travel	-	22,525	-	-	-	23,025	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	37,000	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	266,256	-	20,000	-	513,405	-	95,500	-	-	-	-
Expenditures	6.72	928,900	0.58	75,900	7.05	1,108,783	-	95,500	-	-	-	-
Other 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	-	-	-	-	-	-	-	-	0.35	25,000	-	-
Part-time Faculty Salaries	-	-	0.74	13,985	-	-	-	-	0.52	10,000	-	-
Professional Salaries	-	-	2.20	123,680	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.61	25,000	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.39	10,000	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.10	3,938	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	33,310	-	-	-	-	-	23,975	-	-
Travel	-	-	-	51,000	-	-	-	5,607	-	10,000	-	5,607
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	19,901	-	-	-	86,781	-	76,025	-	82,281
Expenditures	-	-	3.04	245,814	-	-	-	92,388	1.87	180,000	-	87,888

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



Vocational/Technical Instruction Paramedics	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	3.94	271,136	-	-	3.56	249,588	-	-	3.53	249,559	-	-
Part-time Faculty Salaries	12.33	232,504	-	-	7.66	145,491	-	-	12.24	234,830	-	-
Professional Salaries	-	-	-	-	1.70	93,909	-	-	-	-	-	-
Support Staff Salaries	1.05	42,419	-	-	0.98	39,994	-	-	1.04	42,843	-	-
GA/TA Salaries	0.25	11,480	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.46	11,734	-	-
Federal Work Student Salaries	0.06	1,579	-	-	-	-	-	-	0.06	1,613	-	-
State Work Study Salaries	0.05	1,292	-	-	-	-	-	-	0.05	1,320	-	-
Other Salaries	-	-	-	-	0.42	17,051	-	-	-	-	-	-
Fringes - Other	-	107	-	-	-	-	-	-	-	-	-	-
Travel	-	9,848	-	-	-	10,229	-	3,117	-	10,229	-	3,117
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	5,975	-	-	-	93,731	-	-	-	93,731
Other Supplies and Expenses	-	42,352	-	16,792	-	53,193	-	3,054	-	45,788	-	3,054
Expenditures	17.68	612,717	-	22,767	14.32	609,455	-	99,902	17.38	597,916	-	99,902

Radiology 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	4.51	310,634	-	-	4.52	316,474	-	-	4.48	317,115	-	-
Part-time Faculty Salaries	2.52	47,441	-	-	3.16	60,002	-	-	2.50	47,915	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.14	6,560	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.24	6,209	-	-	0.26	6,705	-	-
Federal Work Student Salaries	0.04	902	-	-	-	-	-	-	0.04	922	-	-
State Work Study Salaries	0.03	738	-	-	-	-	-	-	0.03	754	-	-
Other Salaries	-	-	-	-	0.14	5,851	-	-	-	-	-	-
Fringes - Other	-	61	-	-	-	-	-	-	-	-	-	-
Travel	-	6,098	-	-	-	6,566	-	-	-	6,479	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,377	-	10,500	-	25,083	-	550	-	19,735	-	550
Expenditures	7.24	390,811	-	10,500	8.06	420,185	-	550	7.31	399,625	-	550

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

Vocational/Technical Instruction Respiratory Therapy	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	3.51	241,951	-	-	3.66	256,173	-	-	3.62	256,210	-	-
Part-time Faculty Salaries	3.76	70,952	-	-	12.24	232,550	-	-	3.73	71,661	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.14	6,560	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.26	6,705	-	-
Federal Work Student Salaries	0.04	902	-	-	0.05	1,291	-	-	0.04	922	-	-
State Work Study Salaries	0.03	738	-	-	-	-	-	-	0.03	754	-	-
Other Salaries	-	-	-	-	0.30	12,362	-	-	-	-	-	-
Fringes - Other	-	61	-	-	-	-	-	-	-	-	-	-
Travel	-	7,886	-	7,000	-	8,267	-	6,200	-	8,267	-	6,200
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,610	-	73,350	-	39,531	-	1,460	-	32,519	-	1,460
Expenditures	7.48	359,660	-	80,350	16.25	550,174	-	7,660	7.68	377,038	-	7,660
Sonography	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	3.55	244,824	-	-	3.53	247,323	-	-	3.49	247,272	-	-
Part-time Faculty Salaries	2.35	44,250	-	-	-	-	-	-	2.33	44,692	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.04	1,640	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.07	1,676	-	-
Federal Work Student Salaries	0.01	226	-	-	-	-	-	-	0.01	230	-	-
State Work Study Salaries	0.01	185	-	-	-	-	-	-	0.01	189	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	15	-	-	-	-	-	-	-	-	-	-
Travel	-	3,324	-	-	-	3,705	-	6,705	-	3,705	-	6,705
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	80,000	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,791	-	-	-	20,329	-	336	-	14,241	-	336
Expenditures	5.96	308,255	-	80,000	3.53	271,357	-	7,041	5.91	312,005	-	7,041

Vocational/Technical Instruction Technical Studies	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	3.07	57,890	-	-	3.57	67,917	-	-	3.05	58,468	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,839	-	-	-	5,254	-	-	-	5,254	-	-
Expenditures	3.07	62,729	-	-	3.57	73,171	-	-	3.05	63,722	-	-

Water 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	2.72	187,464	-	-	1.26	88,053	-	-	1.92	136,006	-	-
Part-time Faculty Salaries	2.44	45,927	-	-	1.29	24,597	-	-	2.42	46,387	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.11	44,573	-	-	0.81	33,063	-	-	0.86	35,358	-	-
GA/TA Salaries	0.07	3,280	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.13	3,353	-	-
Federal Work Student Salaries	0.02	451	-	-	0.07	1,822	-	-	0.02	461	-	-
State Work Study Salaries	0.01	369	-	-	-	-	-	-	0.01	377	-	-
Other Salaries	-	-	-	-	0.19	7,774	-	-	-	-	-	-
Fringes - Other	-	31	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	4,397	-	-	-	2,178	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	20,000	-	-	-	6,651	-	-	-	6,651
Other Supplies and Expenses	-	26,995	-	-	-	61,732	-	49,017	-	29,033	-	49,017
Expenditures	6.37	311,014	-	20,000	3.62	221,438	-	55,668	5.36	253,153	-	55,668

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



Vocational/Technical Instruction 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	3.14	216,389	-	-	2.70	188,966	-	-	3.18	225,331	-	-
Part-time Faculty Salaries	3.72	70,162	-	-	3.38	64,145	-	-	3.69	70,863	-	-
Professional Salaries	-	-	-	-	0.11	6,166	-	-	-	-	-	-
Support Staff Salaries	2.07	83,408	-	-	1.11	45,238	-	-	1.17	48,461	-	-
GA/TA Salaries	0.16	7,380	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.29	7,543	-	-
Federal Work Student Salaries	0.04	1,015	-	-	0.06	1,414	-	-	0.04	1,037	-	-
State Work Study Salaries	0.03	830	-	-	0.11	2,887	-	-	0.03	849	-	-
Other Salaries	-	-	-	-	0.53	21,593	-	-	-	-	-	-
Fringes - Other	-	69	-	-	-	-	-	-	-	-	-	-
Travel	-	2,886	-	-	-	5,244	-	-	-	3,267	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	74,219	-	-	-	84,134	-	-	-	80,962	-	-
Expenditures	9.16	456,358	-	-	8.00	419,787	-	-	8.40	438,313	-	-



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	0.83	57,200	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.46	138,391	0.88	49,306	8.03	442,993	1.28	70,654	8.89	495,098	0.56	31,272
Support Staff Salaries	2.98	120,000	-	-	1.35	55,000	-	-	2.91	120,000	-	-
GA/TA Salaries	0.48	22,087	-	-	0.62	28,442	-	-	0.72	33,045	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.11	3,037	-	-	0.02	602	-	-	0.11	3,037	-	-
State Work Study Salaries	0.10	2,485	-	-	0.02	492	-	-	0.09	2,485	-	-
Other Salaries	7.22	291,358	-	-	8.73	356,840	-	-	7.06	291,358	-	-
Fringes - Other	-	166,241	-	19,599	-	242,119	-	25,377	-	291,574	-	13,368
Travel	-	15,618	-	-	-	52,311	-	30,000	-	16,648	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,129,319	-	216,100	-	3,476,305	-	168,367	-	2,121,527	-	152,000
Expenditures	14.18	2,945,736	0.88	285,005	18.77	4,655,104	1.28	294,398	19.78	3,374,772	0.56	196,640
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	-	-	0.88	49,306	-	-	1.28	70,654	-	-	0.56	31,272
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.09	4,376	-	-	0.10	4,442	-	-	0.10	4,486	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.02	602	-	-	0.02	602	-	-	0.02	602	-	-
State Work Study Salaries	0.02	492	-	-	0.02	492	-	-	0.02	492	-	-
Other Salaries	0.54	21,840	-	-	0.53	21,840	-	-	0.53	21,840	-	-
Fringes - Other	-	4,964	-	19,599	-	4,965	-	25,377	-	6,534	-	13,368
Travel	-	2,025	-	-	-	2,025	-	30,000	-	2,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	66,500	-	209,000	-	66,500	-	155,367	-	65,000	-	143,000
Expenditures	0.67	100,799	0.88	277,905	0.67	100,866	1.28	281,398	0.67	100,954	0.56	187,640



Community Education Contract Training	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	2.46	138,391	-	-	1.47	81,000	-	-	3.10	172,544	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.17	7,872	-	-	0.35	16,000	-	-	0.17	7,872	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.04	1,082	-	-	-	-	-	-	0.04	1,082	-	-
State Work Study Salaries	0.04	886	-	-	-	-	-	-	0.03	886	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	50,612	-	-	-	19,837	-	-	-	65,457	-	-
Travel	-	4,000	-	-	-	11,612	-	-	-	5,055	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	100,000	-	7,000	-	521,551	-	11,000	-	400,000	-	7,000
Expenditures	2.71	302,843	-	7,000	1.82	650,000	-	11,000	3.34	652,896	-	7,000
Other 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	-	-	-	-	1.03	57,010	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.17	7,653	-	-	-	-	-	-	0.17	7,768	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.04	1,052	-	-	-	-	-	-	0.04	1,052	-	-
State Work Study Salaries	0.03	861	-	-	-	-	-	-	0.03	861	-	-
Other Salaries	1.10	44,518	-	-	0.86	35,000	-	-	1.08	44,518	-	-
Fringes - Other	-	10,110	-	-	-	31,125	-	-	-	12,956	-	-
Travel	-	2,000	-	-	-	14,704	-	-	-	2,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	61,314	-	100	-	104,500	-	2,000	-	59,866	-	2,000
Expenditures	1.34	127,508	-	100	1.89	242,339	-	2,000	1.32	129,021	-	2,000

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

Community Education Truck Driving Courses	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	2.98	120,000	-	-	1.35	55,000	-	-	2.91	120,000	-	-
GA/TA Salaries	0.05	2,186	-	-	-	-	-	-	0.05	2,186	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.01	301	-	-	-	-	-	-	0.01	301	-	-
State Work Study Salaries	0.01	246	-	-	-	-	-	-	0.01	246	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	27,080	-	-	-	12,403	-	-	-	29,982	-	-
Travel	-	3,593	-	-	-	8,000	-	-	-	4,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	49,505	-	-	-	100,000	-	-	-	100,000	-	-
Expenditures	3.05	202,911	-	-	1.35	175,403	-	-	2.98	256,715	-	-

Truck Driving School	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	0.83	57,200	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	1.64	90,583	-	-	1.83	102,010	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.06	2,733	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	5.58	225,000	-	-	7.34	300,000	-	-	5.45	225,000	-	-
Fringes - Other	-	73,475	-	-	-	104,563	-	-	-	99,445	-	-
Travel	-	4,000	-	-	-	15,970	-	-	-	3,593	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	100,000	-	-	-	1,222,480	-	-	-	49,505	-	-
Expenditures	6.41	459,675	-	-	8.98	1,733,596	-	-	7.34	482,286	-	-

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

Community Education Workforce Training	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	-	-	-	-	3.89	214,400	-	-	3.96	220,544	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.17	8,000	-	-	0.17	8,000	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	69,226	-	-	-	77,200	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,752,000	-	-	-	1,461,274	-	-	-	1,447,156	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	-	1,752,000	-	-	4.06	1,752,900	-	-	4.13	1,752,900	-	-



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	28.64	1,973,112	-	-	18.36	1,286,274	-	-	29.88	2,114,749	-	-
Part-time Faculty Salaries	30.42	573,698	23.15	436,602	53.47	1,016,016	-	-	29.03	557,149	-	-
Professional Salaries	-	-	17.34	975,355	-	-	17.51	965,331	-	-	17.49	973,716
Support Staff Salaries	3.19	128,552	8.42	339,302	2.98	121,678	6.55	267,810	3.24	133,694	6.55	270,369
GA/TA Salaries	6.24	289,093	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	13.68	350,861	-	-	11.52	295,488	-	-
Federal Work Student Salaries	1.59	39,750	-	-	-	-	-	-	1.58	40,630	-	-
State Work Study Salaries	1.30	32,523	-	-	0.09	2,427	-	-	1.29	33,242	-	-
Other Salaries	4.17	168,250	-	-	5.50	224,730	-	-	4.12	169,933	-	-
Fringes - Other	-	2,620	-	524,859	-	-	-	415,842	-	-	-	446,108
Travel	-	25,974	-	87,453	-	26,633	-	81,382	-	29,022	-	68,718
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	160,925	-	144,308	-	198,242	-	170,389	-	166,116	-	165,157
Expenditures	75.55	3,394,497	48.91	2,507,879	94.08	3,226,861	24.06	1,900,754	80.66	3,540,023	24.04	1,924,068
Adult Basic Education, EICivics, TAACCCT	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	-	-	23.15	436,602	-	-	-	-	-	-	-	-
Professional Salaries	-	-	17.34	975,355	-	-	17.51	965,331	-	-	17.49	973,716
Support Staff Salaries	-	-	8.42	339,302	-	-	6.55	267,810	-	-	6.55	270,369
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	524,859	-	-	-	415,842	-	-	-	446,108
Travel	-	-	-	87,453	-	-	-	81,382	-	-	-	68,718
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	144,308	-	-	-	170,389	-	-	-	165,157
Expenditures	-	-	48.91	2,507,879	-	-	24.06	1,900,754	-	-	24.04	1,924,068

Preparation/Remedial Instruction Development English	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	12.67	872,629	-	-	7.93	555,721	-	-	14.05	994,486	-	-
Part-time Faculty Salaries	10.01	188,770	-	-	8.00	151,973	-	-	9.55	183,325	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.14	6,560	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.26	6,705	-	-
Federal Work Student Salaries	0.04	902	-	-	-	-	-	-	0.04	922	-	-
State Work Study Salaries	0.03	738	-	-	-	-	-	-	0.03	754	-	-
Other Salaries	2.35	94,742	-	-	2.04	83,467	-	-	2.32	95,690	-	-
Fringes - Other	-	61	-	-	-	-	-	-	-	-	-	-
Travel	-	10,582	-	-	-	11,979	-	-	-	11,979	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	75,684	-	-	-	85,182	-	-	-	76,884	-	-
Expenditures	25.24	1,250,668	-	-	17.97	888,322	-	-	26.25	1,370,745	-	-
Development Math	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	15.97	1,100,483	-	-	10.43	730,553	-	-	15.83	1,120,263	-	-
Part-time Faculty Salaries	20.41	384,928	-	-	45.47	864,043	-	-	19.48	373,824	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.21	9,840	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.39	10,058	-	-
Federal Work Student Salaries	0.05	1,353	-	-	-	-	-	-	0.05	1,383	-	-
State Work Study Salaries	0.04	1,107	-	-	-	-	-	-	0.04	1,131	-	-
Other Salaries	1.82	73,508	-	-	3.46	141,215	-	-	1.80	74,243	-	-
Fringes - Other	-	92	-	-	-	-	-	-	-	-	-	-
Travel	-	12,506	-	-	-	14,654	-	-	-	14,157	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	62,964	-	-	-	76,485	-	-	-	64,000	-	-
Expenditures	38.50	1,646,781	-	-	59.36	1,826,950	-	-	37.59	1,659,059	-	-

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

Preparation/Remedial Instruction Tutoring	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	3.19	128,552	-	-	2.98	121,678	-	-	3.24	133,694	-	-
GA/TA Salaries	5.89	272,693	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	13.68	350,861	-	-	10.87	278,725	-	-
Federal Work Student Salaries	1.50	37,495	-	-	-	-	-	-	1.49	38,325	-	-
State Work Study Salaries	1.23	30,678	-	-	0.09	2,427	-	-	1.22	31,357	-	-
Other Salaries	-	-	-	-	-	48	-	-	-	-	-	-
Fringes - Other	-	2,467	-	-	-	-	-	-	-	-	-	-
Travel	-	2,886	-	-	-	-	-	-	-	2,886	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,277	-	-	-	36,575	-	-	-	25,232	-	-
Expenditures	11.81	497,048	-	-	16.75	511,589	-	-	16.82	510,219	-	-

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	-	95,176	-	-	-	145,176	-	-	-	145,176	-	-
11-Library/Media Center	10.14	563,678	-	600	9.55	547,801	-	600	11.27	608,963	-	600
Total Libraries	10.14	658,854	-	600	9.55	692,977	-	600	11.27	754,139	-	600
Educational Media Services												
11-Learning Technology	2.75	252,185	-	-	2.38	188,797	-	-	3.91	319,907	-	-
Total Educational Media Services	2.75	252,185	-	-	2.38	188,797	-	-	3.91	319,907	-	-
Ancillary Support												
11-Ceramics	-	2,500	-	-	-	2,500	-	-	-	2,500	-	-
11-Dental Hygiene Program	-	30,000	-	5,000	-	30,979	-	10,000	-	30,000	-	5,000
11-Hospitality	-	9,000	-	2,000	-	9,000	-	-	-	9,000	-	-
11-Instructional Support (Ancillary Support)	-	-	-	500	-	-	-	500	-	-	-	500
Total Ancillary Support	-	41,500	-	7,500	-	42,479	-	10,500	-	41,500	-	5,500
Academic Administration												
11-Advanced Technologies Division	6.24	329,628	-	500	5.18	294,916	-	500	7.69	390,156	-	500
11-Advising Services	13.68	769,976	-	-	14.00	776,493	-	-	15.58	859,925	-	-
11-Arts, Humanities & Social Science Division	5.34	277,150	-	-	5.79	356,546	-	-	5.68	292,890	-	-
11-Business & Public Services Division	6.52	351,961	-	-	5.72	380,302	-	-	7.60	396,457	-	-
11-Computer Laboratory Support	6.64	345,932	-	-	7.87	346,781	-	-	8.18	348,888	-	-
11-Health Sciences Division	6.18	326,249	-	-	3.42	235,452	-	-	6.59	344,798	-	-
11-Instructional Support	8.07	723,578	15.16	1,464,953	11.17	1,195,960	40.09	2,089,314	10.11	855,113	5.83	530,500
11-Science, Engineering & Math Division	4.27	220,470	-	-	4.33	276,990	-	-	4.57	236,486	-	-
11-Workforce Development Unit	5.05	283,299	-	-	5.23	326,942	-	-	5.24	301,607	-	-
Total Academic Administration	61.99	3,628,243	15.16	1,465,453	62.71	4,190,382	40.09	2,089,814	71.24	4,026,320	5.83	531,000
Other Items Not Included in Exhibit 11A's												
11-Fringe Benefits	-	1,354,087	-	-	-	1,337,091	-	-	-	1,640,605	-	-
11-Federal Work-Study Salaries	-	-	2.60	65,000	-	-	1.99	51,000	-	-	2.38	61,000
11-State Work-Study Salaries	-	-	8.22	205,200	-	-	7.94	203,600	-	-	5.00	128,200
Total Other Items Not Included in Exhibit 11A's	-	1,354,087	10.82	270,200	-	1,337,091	9.93	254,600	-	1,640,605	7.38	189,200
Net Expense for Academic Support in I&G (Exh 2)	74.88	5,934,869	25.98	1,743,753	74.64	6,451,726	50.02	2,355,514	86.42	6,782,471	13.21	726,300

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	-	-	1.10	75,920	-	-	0.88	62,000	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	1.10	20,792	7.60	144,348	-	-	-	-
Professional Salaries	40.38	2,270,967	5.55	312,000	39.59	2,183,016	5.45	300,641	47.31	2,633,637	5.83	324,317
Support Staff Salaries	27.31	1,100,585	1.55	62,400	25.67	1,049,125	0.62	25,224	27.79	1,147,422	-	-
GA/TA Salaries	3.86	178,258	3.24	150,000	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	4.76	121,902	16.87	432,730	7.41	189,797	-	-
Federal Work Student Salaries	0.99	24,510	2.60	65,000	0.37	9,595	1.99	51,000	1.03	26,097	2.38	61,000
State Work Study Salaries	0.81	20,055	8.22	205,200	1.63	42,078	7.94	203,600	0.84	21,353	5.00	128,200
Other Salaries	1.53	61,620	3.72	150,000	1.52	62,405	8.67	354,511	2.04	84,259	-	-
Expenditures	74.88	3,655,995	25.98	1,020,520	74.64	3,488,913	50.02	1,574,054	86.42	4,102,565	13.21	513,517

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	-	-	1.10	75,920	-	-	0.88	62,000	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	1.10	20,792	7.60	144,348	-	-	-	-
Professional Salaries	40.38	2,270,967	5.55	312,000	39.59	2,183,016	5.45	300,641	47.31	2,633,637	5.83	324,317
Support Staff Salaries	27.31	1,100,585	1.55	62,400	25.67	1,049,125	0.62	25,224	27.79	1,147,422	-	-
GA/TA Salaries	3.86	178,258	3.24	150,000	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	4.76	121,902	16.87	432,730	7.41	189,797	-	-
Federal Work Student Salaries	0.99	24,510	-	-	0.37	9,595	-	-	1.03	26,097	-	-
State Work Study Salaries	0.81	20,055	-	-	1.63	42,078	-	-	0.84	21,353	-	-
Other Salaries	1.53	61,620	3.72	150,000	1.52	62,405	8.67	354,511	2.04	84,259	-	-
Fringes - Other	-	19,139	-	215,260	-	-	-	310,641	-	-	-	138,646
Travel	-	38,958	-	100,000	-	237,598	-	26,717	-	66,778	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	866,690	-	387,973	-	1,386,624	-	444,102	-	972,523	-	74,137
Equipment	-	-	-	20,000	-	1,500	-	-	-	-	-	-
<i>Expenditures</i>	74.88	4,580,782	15.16	1,473,553	74.64	5,114,635	40.09	2,100,914	86.42	5,141,866	5.83	537,100

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	4.17	234,543	-	-	4.70	259,125	-	-	5.44	302,977	-	-
Support Staff Salaries	4.34	175,098	-	-	3.58	146,258	-	-	3.03	125,265	-	-
GA/TA Salaries	0.91	41,880	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.40	10,193	-	-	1.74	44,589	-	-
Federal Work Student Salaries	0.23	5,758	-	-	0.21	5,340	-	-	0.24	6,131	-	-
State Work Study Salaries	0.19	4,711	-	-	0.66	17,019	-	-	0.20	5,016	-	-
Other Salaries	0.30	12,212	-	-	-	60	-	-	0.62	25,527	-	-
Fringes - Other	-	3,255	-	-	-	-	-	-	-	-	-	-
Travel	-	3,848	-	-	-	2,059	-	-	-	4,356	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	1,500	-	-	-	-	-	-
Other Supplies and Expenses	-	177,549	-	600	-	251,423	-	600	-	240,278	-	600
<i>Expenditures</i>	10.14	658,854	-	600	9.55	692,977	-	600	11.27	754,139	-	600

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	-	-	-	-	-	1,500	-	-	-	-	-	-
Other Supplies and Expenses	-	95,176	-	-	-	143,676	-	-	-	145,176	-	-
<i>Expenditures</i>	-	95,176	-	-	-	145,176	-	-	-	145,176	-	-

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	4.17	234,543	-	-	4.70	259,125	-	-	5.44	302,977	-	-
Support Staff Salaries	4.34	175,098	-	-	3.58	146,258	-	-	3.03	125,265	-	-
GA/TA Salaries	0.91	41,880	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.40	10,193	-	-	1.74	44,589	-	-
Federal Work Student Salaries	0.23	5,758	-	-	0.21	5,340	-	-	0.24	6,131	-	-
State Work Study Salaries	0.19	4,711	-	-	0.66	17,019	-	-	0.20	5,016	-	-
Other Salaries	0.30	12,212	-	-	-	60	-	-	0.62	25,527	-	-
Fringes - Other	-	3,255	-	-	-	-	-	-	-	-	-	-
Travel	-	3,848	-	-	-	2,059	-	-	-	4,356	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	82,373	-	600	-	107,747	-	600	-	95,102	-	600
Expenditures	10.14	563,678	-	600	9.55	547,801	-	600	11.27	608,963	-	600

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	-	-	-	-	0.58	10,971	-	-	-	-	-	-
Professional Salaries	2.59	145,919	-	-	1.00	55,293	-	-	3.65	203,223	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.11	4,959	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.21	5,280	-	-
Federal Work Student Salaries	0.03	682	-	-	-	-	-	-	0.03	726	-	-
State Work Study Salaries	0.02	558	-	-	-	-	-	-	0.02	594	-	-
Other Salaries	-	-	-	-	0.80	32,649	-	-	-	-	-	-
Fringes - Other	-	46	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	4,663	-	-	-	2,178	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	98,097	-	-	-	85,221	-	-	-	107,906	-	-
Expenditures	2.75	252,185	-	-	2.38	188,797	-	-	3.91	319,907	-	-

Learning 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	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.58	10,971	-	-	-	-	-	-
Professional Salaries	2.59	145,919	-	-	1.00	55,293	-	-	3.65	203,223	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.11	4,959	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.21	5,280	-	-
Federal Work Student Salaries	0.03	682	-	-	-	-	-	-	0.03	726	-	-
State Work Study Salaries	0.02	558	-	-	-	-	-	-	0.02	594	-	-
Other Salaries	-	-	-	-	0.80	32,649	-	-	-	-	-	-
Fringes - Other	-	46	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	4,663	-	-	-	2,178	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	98,097	-	-	-	85,221	-	-	-	107,906	-	-
Expenditures	2.75	252,185	-	-	2.38	188,797	-	-	3.91	319,907	-	-



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

Ancillary 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	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	41,500	-	7,500	-	42,479	-	10,500	-	41,500	-	5,500
Expenditures	-	41,500	-	7,500	-	42,479	-	10,500	-	41,500	-	5,500

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

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

Ancillary Support Dental Hygiene 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	-	30,000	-	5,000	-	30,979	-	10,000	-	30,000	-	5,000
Expenditures	-	30,000	-	5,000	-	30,979	-	10,000	-	30,000	-	5,000

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

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

Ancillary Support Instructional 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	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	500	-	-	-	500	-	-	-	500
Expenditures	-	-	-	500	-	-	-	500	-	-	-	500

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	-	-	1.10	75,920	-	-	0.88	62,000	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.52	9,821	7.60	144,348	-	-	-	-
Professional Salaries	33.62	1,890,505	5.55	312,000	33.89	1,868,598	5.45	300,641	38.22	2,127,437	5.83	324,317
Support Staff Salaries	22.97	925,487	1.55	62,400	22.09	902,867	0.62	25,224	24.76	1,022,157	-	-
GA/TA Salaries	2.84	131,419	3.24	150,000	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	4.36	111,709	16.87	432,730	5.46	139,928	-	-
Federal Work Student Salaries	0.73	18,070	-	-	0.16	4,255	-	-	0.76	19,240	-	-
State Work Study Salaries	0.60	14,786	-	-	0.97	25,059	-	-	0.62	15,743	-	-
Other Salaries	1.23	49,408	3.72	150,000	0.72	29,696	8.67	354,511	1.42	58,732	-	-
Fringes - Other	-	15,838	-	215,260	-	-	-	310,641	-	-	-	138,646
Travel	-	33,186	-	100,000	-	230,876	-	26,717	-	60,244	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	20,000	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	549,544	-	379,873	-	1,007,501	-	433,002	-	582,839	-	68,037
Expenditures	61.99	3,628,243	15.16	1,465,453	62.71	4,190,382	40.09	2,089,814	71.24	4,026,320	5.83	531,000

Advance Technologies Division	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	-	-	-	-	0.23	4,286	-	-	-	-	-	-
Professional Salaries	2.99	168,370	-	-	1.48	81,420	-	-	3.26	181,431	-	-
Support Staff Salaries	3.07	123,903	-	-	2.83	115,575	-	-	4.13	170,526	-	-
GA/TA Salaries	0.12	5,740	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.56	14,453	-	-	0.24	6,112	-	-
Federal Work Student Salaries	0.03	789	-	-	-	-	-	-	0.03	840	-	-
State Work Study Salaries	0.03	646	-	-	0.08	2,172	-	-	0.03	688	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	1,422	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	4,024	-	-	-	2,178	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	26,834	-	500	-	72,986	-	500	-	28,381	-	500
Expenditures	6.24	329,628	-	500	5.18	294,916	-	500	7.69	390,156	-	500



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

Academic Administration Advising 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	10.60	595,979	-	-	12.27	676,600	-	-	12.42	691,257	-	-
Support Staff Salaries	1.88	75,613	-	-	1.73	70,812	-	-	1.85	76,369	-	-
GA/TA Salaries	0.14	6,560	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.27	6,984	-	-
Federal Work Student Salaries	0.04	902	-	-	-	-	-	-	0.04	960	-	-
State Work Study Salaries	0.03	738	-	-	-	-	-	-	0.03	786	-	-
Other Salaries	0.99	39,719	-	-	-	60	-	-	0.97	40,116	-	-
Fringes - Other	-	9,376	-	-	-	-	-	-	-	-	-	-
Travel	-	9,620	-	-	-	252	-	-	-	11,017	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,469	-	-	-	28,769	-	-	-	32,436	-	-
Expenditures	13.68	769,976	-	-	14.00	776,493	-	-	15.58	859,925	-	-

Arts, Humanities & Social Science Division	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	2.03	113,943	-	-	2.26	124,800	-	-	2.26	126,048	-	-
Support Staff Salaries	3.08	124,182	-	-	2.86	117,082	-	-	3.04	125,424	-	-
GA/TA Salaries	0.16	7,380	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.35	8,913	-	-	0.31	7,859	-	-
Federal Work Student Salaries	0.04	1,015	-	-	-	-	-	-	0.04	1,081	-	-
State Work Study Salaries	0.03	830	-	-	0.08	1,953	-	-	0.03	884	-	-
Other Salaries	-	-	-	-	0.24	9,879	-	-	-	-	-	-
Fringes - Other	-	69	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	-	-	20,067	-	-	-	1,089	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,769	-	-	-	73,852	-	-	-	30,505	-	-
Expenditures	5.34	277,150	-	-	5.79	356,546	-	-	5.68	292,890	-	-

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

Academic Administration Business & Public Services Division	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	3.16	177,833	-	-	2.92	161,067	-	-	3.37	187,700	-	-
Support Staff Salaries	3.09	124,340	-	-	2.78	113,479	-	-	3.80	156,892	-	-
GA/TA Salaries	0.18	8,200	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.34	8,732	-	-
Federal Work Student Salaries	0.05	1,128	-	-	-	-	-	-	0.05	1,201	-	-
State Work Study Salaries	0.04	923	-	-	0.02	552	-	-	0.04	982	-	-
Other Salaries	-	-	-	-	-	8	-	-	-	-	-	-
Fringes - Other	-	74	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	8,714	-	-	-	2,178	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	37,539	-	-	-	96,482	-	-	-	38,772	-	-
Expenditures	6.52	351,961	-	-	5.72	380,302	-	-	7.60	396,457	-	-

Computer Laboratory 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	0.94	52,772	-	-	0.96	52,771	-	-	0.96	53,299	-	-
Support Staff Salaries	3.06	123,182	-	-	2.89	118,236	-	-	2.89	119,172	-	-
GA/TA Salaries	1.80	83,312	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	3.31	84,797	-	-	3.46	88,704	-	-
Federal Work Student Salaries	0.46	11,455	-	-	0.10	2,661	-	-	0.48	12,197	-	-
State Work Study Salaries	0.38	9,373	-	-	0.61	15,766	-	-	0.39	9,979	-	-
Other Salaries	-	-	-	-	-	29	-	-	-	-	-	-
Fringes - Other	-	778	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	-	-	1,098	-	-	-	1,089	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	64,098	-	-	-	71,423	-	-	-	64,448	-	-
Expenditures	6.64	345,932	-	-	7.87	346,781	-	-	8.18	348,888	-	-

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

Academic Administration Health Sciences Division	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	2.90	162,935	-	-	0.37	20,642	-	-	3.17	176,327	-	-
Support Staff Salaries	3.06	123,452	-	-	2.90	118,553	-	-	3.08	127,000	-	-
GA/TA Salaries	0.12	5,740	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.11	2,895	-	-	0.24	6,112	-	-
Federal Work Student Salaries	0.03	789	-	-	-	-	-	-	0.03	840	-	-
State Work Study Salaries	0.03	646	-	-	0.04	965	-	-	0.03	688	-	-
Other Salaries	0.04	1,655	-	-	-	-	-	-	0.04	1,738	-	-
Fringes - Other	-	442	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	15,665	-	-	-	2,178	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,666	-	-	-	76,732	-	-	-	29,915	-	-
Expenditures	6.18	326,249	-	-	3.42	235,452	-	-	6.59	344,798	-	-

Instructional 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	-	-	1.10	75,920	-	-	0.88	62,000	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.29	5,535	7.60	144,348	-	-	-	-
Professional Salaries	5.88	330,852	5.55	312,000	8.60	474,014	5.45	300,641	7.17	399,414	5.83	324,317
Support Staff Salaries	1.69	67,987	1.55	62,400	1.91	77,899	0.62	25,224	2.01	83,158	-	-
GA/TA Salaries	0.21	9,840	3.24	150,000	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	16.87	432,730	0.41	10,477	-	-
Federal Work Student Salaries	0.05	1,353	-	-	-	-	-	-	0.06	1,441	-	-
State Work Study Salaries	0.04	1,107	-	-	-	-	-	-	0.05	1,179	-	-
Other Salaries	0.20	8,034	3.72	150,000	0.37	15,102	8.67	354,511	0.41	16,878	-	-
Fringes - Other	-	1,973	-	215,260	-	-	-	310,641	-	-	-	138,646
Travel	-	9,166	-	100,000	-	168,653	-	26,717	-	33,366	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	20,000	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	293,266	-	379,373	-	454,757	-	432,502	-	309,200	-	67,537
Expenditures	8.07	723,578	15.16	1,464,953	11.17	1,195,960	40.09	2,089,314	10.11	855,113	5.83	530,500



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

Academic Administration Science, Engineering & Math Division	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	2.06	115,925	-	-	1.99	109,661	-	-	2.32	129,003	-	-
Support Staff Salaries	2.11	84,979	-	-	2.00	81,876	-	-	2.10	86,847	-	-
GA/TA Salaries	0.07	3,007	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.03	651	-	-	0.12	3,201	-	-
Federal Work Student Salaries	0.02	413	-	-	0.06	1,594	-	-	0.02	440	-	-
State Work Study Salaries	0.01	338	-	-	0.14	3,651	-	-	0.01	360	-	-
Other Salaries	-	-	-	-	0.11	4,618	-	-	-	-	-	-
Fringes - Other	-	28	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	-	-	5,862	-	-	-	1,089	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,818	-	-	-	69,077	-	-	-	15,546	-	-
Expenditures	4.27	220,470	-	-	4.33	276,990	-	-	4.57	236,486	-	-

Workforce & Community 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	3.06	171,896	-	-	3.04	167,623	-	-	3.29	182,958	-	-
Support Staff Salaries	1.93	77,849	-	-	2.19	89,355	-	-	1.86	76,769	-	-
GA/TA Salaries	0.04	1,640	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.07	1,747	-	-
Federal Work Student Salaries	0.01	226	-	-	-	-	-	-	0.01	240	-	-
State Work Study Salaries	0.01	185	-	-	-	-	-	-	0.01	197	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	1,676	-	-	-	-	-	-	-	-	-	-
Travel	-	5,742	-	-	-	6,541	-	-	-	6,060	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,085	-	-	-	63,423	-	-	-	33,636	-	-
Expenditures	5.05	283,299	-	-	5.23	326,942	-	-	5.24	301,607	-	-

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-Adult Basic Education	4.13	245,839	0.18	15,000	5.06	279,739	0.18	25,000	4.35	258,728	0.18	15,000
12-Gadsden Center	4.79	250,698	-	-	4.24	250,008	-	-	5.33	269,960	-	-
12-Student Development	6.88	520,898	-	3,000	6.85	807,599	-	-	7.02	699,617	-	3,000
12-Sunland Park Center	3.40	174,691	-	-	2.63	155,329	-	-	2.88	134,791	-	-
12-Student Success-AVANZA	4.97	304,678	-	-	5.54	296,611	-	25,000	5.66	327,147	-	7,000
Total Student Services Administration	24.17	1,496,804	0.18	18,000	24.32	1,789,286	0.18	50,000	25.24	1,690,243	0.18	25,000
Counseling & Career Guidance												
12-Student Accessibility Services	7.26	597,281	-	-	5.00	373,576	-	-	6.30	543,753	-	-
12-Student Publications	-	21,605	-	-	-	23,766	-	-	-	23,766	-	-
12-Workforce Development & Career Readiness	1.90	116,178	-	1,500	1.54	94,513	-	8,500	1.89	115,158	-	2,000
Total Counseling & Career Guidance	9.16	735,064	-	1,500	6.54	491,855	-	8,500	8.19	682,677	-	2,000
Financial Aid Administration												
12-Financial Aid	9.86	590,127	-	-	10.75	631,562	-	-	11.11	659,784	-	-
Total Financial Aid Administration	9.86	590,127	-	-	10.75	631,562	-	-	11.11	659,784	-	-
Student Admissions												
12-Admissions	14.04	743,677	-	-	16.15	867,391	-	-	14.92	771,261	-	-
Total Student Admissions	14.04	743,677	-	-	16.15	867,391	-	-	14.92	771,261	-	-
Student Records												
12-Registrar	5.58	257,869	-	-	3.59	175,096	-	-	5.16	241,423	-	-
Total Student Records	5.58	257,869	-	-	3.59	175,096	-	-	5.16	241,423	-	-
Other Items Not Included in Exhibit 12A's												
12-Federal Work-Study Salaries	-	-	0.52	12,900	-	-	1.59	40,900	-	-	1.22	31,200
12-Fringe Benefits	-	1,298,492	-	-	-	1,168,172	-	-	-	1,285,238	-	-
12-State Work-Study Salaries	-	-	1.29	32,200	-	-	2.05	52,500	-	-	1.21	31,100
Total Other Items Not Included in Exhibit 12A's	-	1,298,492	1.81	45,100	-	1,168,172	3.64	93,400	-	1,285,238	2.43	62,300
Net Expense for Student Services in I&G (Exh 2)	62.81	5,122,033	1.99	64,600	61.35	5,123,362	3.82	151,900	64.62	5,330,626	2.61	89,300



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	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	36.48	2,050,872	0.18	10,000	33.55	1,849,656	0.18	10,000	35.59	1,981,580	0.18	10,000
Support Staff Salaries	23.75	957,347	-	-	24.84	1,015,278	-	-	24.75	1,021,234	-	-
GA/TA Salaries	1.76	82,180	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	2.22	57,087	-	-	3.41	87,496	-	-
Federal Work Student Salaries	0.46	11,300	0.52	12,900	0.30	7,693	1.59	40,900	0.48	12,030	1.22	31,200
State Work Study Salaries	0.36	9,245	1.29	32,200	0.43	10,856	2.05	52,500	0.39	9,845	1.21	31,100
Other Salaries	-	-	-	-	0.01	775	-	-	-	-	-	-
Expenditures	62.81	3,110,944	1.99	55,100	61.35	2,941,345	3.82	103,400	64.62	3,112,185	2.61	72,300

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	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	36.48	2,050,872	0.18	10,000	33.55	1,849,656	0.18	10,000	35.59	1,981,580	0.18	10,000
Support Staff Salaries	23.75	957,347	-	-	24.84	1,015,278	-	-	24.75	1,021,234	-	-
GA/TA Salaries	1.76	82,180	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	2.22	57,087	-	-	3.41	87,496	-	-
Federal Work Student Salaries	0.46	11,300	-	-	0.30	7,693	-	-	0.48	12,030	-	-
State Work Study Salaries	0.36	9,245	-	-	0.43	10,856	-	-	0.39	9,845	-	-
Other Salaries	-	-	-	-	0.01	775	-	-	-	-	-	-
Fringes - Other	-	766	-	3,975	-	-	-	2,255	-	-	-	2,500
Travel	-	45,275	-	-	-	62,736	-	-	-	53,393	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	666,556	-	5,525	-	951,109	-	46,245	-	879,810	-	14,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<i>Expenditures</i>	62.81	3,823,541	0.18	19,500	61.35	3,955,190	0.18	58,500	64.62	4,045,388	0.18	27,000

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	14.22	799,386	0.18	10,000	13.13	724,626	0.18	10,000	13.43	747,918	0.18	10,000
Support Staff Salaries	8.93	360,081	-	-	9.65	394,504	-	-	10.10	416,531	-	-
GA/TA Salaries	0.70	32,800	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.12	28,950	-	-	1.36	34,922	-	-
Federal Work Student Salaries	0.18	4,510	-	-	0.17	4,444	-	-	0.19	4,802	-	-
State Work Study Salaries	0.14	3,690	-	-	0.25	6,405	-	-	0.16	3,930	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	306	-	3,975	-	-	-	2,255	-	-	-	2,500
Travel	-	17,226	-	-	-	15,452	-	-	-	18,783	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	278,805	-	4,025	-	614,905	-	37,745	-	463,357	-	12,500
<i>Expenditures</i>	24.17	1,496,804	0.18	18,000	24.32	1,789,286	0.18	50,000	25.24	1,690,243	0.18	25,000

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	0.90	50,550	0.18	10,000	1.08	59,799	0.18	10,000	1.08	60,398	0.18	10,000
Support Staff Salaries	3.13	126,200	-	-	3.98	162,726	-	-	3.09	127,462	-	-
GA/TA Salaries	0.07	3,280	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.14	3,492	-	-
Federal Work Student Salaries	0.02	451	-	-	-	-	-	-	0.02	480	-	-
State Work Study Salaries	0.01	369	-	-	-	-	-	-	0.02	393	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	31	-	3,975	-	-	-	2,255	-	-	-	2,500
Travel	-	794	-	-	-	879	-	-	-	985	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	64,164	-	1,025	-	56,335	-	12,745	-	65,518	-	2,500
<i>Expenditures</i>	4.13	245,839	0.18	15,000	5.06	279,739	0.18	25,000	4.35	258,728	0.18	15,000

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



Student Services Administration Gadsden 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	1.37	77,225	-	-	1.62	89,367	-	-	1.62	90,260	-	-
Support Staff Salaries	3.01	121,387	-	-	2.61	106,625	-	-	3.04	125,511	-	-
GA/TA Salaries	0.28	13,120	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.54	13,969	-	-
Federal Work Student Salaries	0.07	1,804	-	-	-	-	-	-	0.07	1,921	-	-
State Work Study Salaries	0.06	1,476	-	-	0.01	291	-	-	0.06	1,572	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	122	-	-	-	-	-	-	-	-	-	-
Travel	-	2,342	-	-	-	1,689	-	-	-	2,533	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	33,222	-	-	-	52,036	-	-	-	34,194	-	-
<i>Expenditures</i>	4.79	250,698	-	-	4.24	250,008	-	-	5.33	269,960	-	-

Student 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	5.59	314,218	-	-	4.15	228,967	-	-	5.60	311,623	-	-
Support Staff Salaries	1.08	43,643	-	-	1.88	76,879	-	-	1.08	44,493	-	-
GA/TA Salaries	0.14	6,560	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.63	16,275	-	-	0.27	6,984	-	-
Federal Work Student Salaries	0.04	902	-	-	0.08	2,095	-	-	0.04	960	-	-
State Work Study Salaries	0.03	738	-	-	0.11	2,902	-	-	0.03	786	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	61	-	-	-	-	-	-	-	-	-	-
Travel	-	6,734	-	-	-	11,764	-	-	-	6,988	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	148,042	-	3,000	-	468,717	-	-	-	327,783	-	3,000
<i>Expenditures</i>	6.88	520,898	-	3,000	6.85	807,599	-	-	7.02	699,617	-	3,000

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



Student Services Administration Sunland Park 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	1.39	77,994	-	-	1.41	77,993	-	-	0.59	32,651	-	-
Support Staff Salaries	1.71	68,851	-	-	1.18	48,274	-	-	1.77	72,943	-	-
GA/TA Salaries	0.21	9,840	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.41	10,477	-	-
Federal Work Student Salaries	0.05	1,353	-	-	-	-	-	-	0.06	1,441	-	-
State Work Study Salaries	0.04	1,107	-	-	0.04	999	-	-	0.05	1,179	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	92	-	-	-	-	-	-	-	-	-	-
Travel	-	2,381	-	-	-	330	-	-	-	2,572	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,073	-	-	-	27,733	-	-	-	13,528	-	-
<i>Expenditures</i>	3.40	174,691	-	-	2.63	155,329	-	-	2.88	134,791	-	-

Student Success-AVANZA	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	4.97	279,399	-	-	4.87	268,500	-	-	4.54	252,986	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	1.12	46,122	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.49	12,675	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	0.09	2,349	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.09	2,213	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,975	-	-	-	790	-	-	-	5,705	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,304	-	-	-	10,084	-	25,000	-	22,334	-	7,000
<i>Expenditures</i>	4.97	304,678	-	-	5.54	296,611	-	25,000	5.66	327,147	-	7,000

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	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.93	446,014	-	-	5.11	281,205	-	-	6.84	380,899	-	-
Support Staff Salaries	1.02	41,132	-	-	0.88	35,798	-	-	1.01	41,544	-	-
GA/TA Salaries	0.14	6,560	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.55	14,037	-	-	0.27	6,984	-	-
Federal Work Student Salaries	0.04	902	-	-	-	-	-	-	0.04	960	-	-
State Work Study Salaries	0.03	738	-	-	-	-	-	-	0.03	786	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	61	-	-	-	-	-	-	-	-	-	-
Travel	-	9,620	-	-	-	7,894	-	-	-	10,636	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	230,037	-	1,500	-	152,921	-	8,500	-	240,868	-	2,000
<i>Expenditures</i>	9.16	735,064	-	1,500	6.54	491,855	-	8,500	8.19	682,677	-	2,000

Student Accessibility 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	6.03	338,939	-	-	3.57	196,524	-	-	4.95	275,573	-	-
Support Staff Salaries	1.02	41,132	-	-	0.88	35,798	-	-	1.01	41,544	-	-
GA/TA Salaries	0.14	6,560	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.55	14,037	-	-	0.27	6,984	-	-
Federal Work Student Salaries	0.04	902	-	-	-	-	-	-	0.04	960	-	-
State Work Study Salaries	0.03	738	-	-	-	-	-	-	0.03	786	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	61	-	-	-	-	-	-	-	-	-	-
Travel	-	6,734	-	-	-	7,496	-	-	-	7,496	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	202,215	-	-	-	119,721	-	-	-	210,410	-	-
<i>Expenditures</i>	7.26	597,281	-	-	5.00	373,576	-	-	6.30	543,753	-	-

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



Counseling & Career Guidance Student Publications	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	-	21,605	-	-	-	23,766	-	-	-	23,766	-	-
<i>Expenditures</i>	-	21,605	-	-	-	23,766	-	-	-	23,766	-	-

Workforce Development & Career Readiness	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	107,075	-	-	1.54	84,681	-	-	1.89	105,326	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,886	-	-	-	398	-	-	-	3,140	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,217	-	1,500	-	9,434	-	8,500	-	6,692	-	2,000
<i>Expenditures</i>	1.90	116,178	-	1,500	1.54	94,513	-	8,500	1.89	115,158	-	2,000

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	6.91	388,620	-	-	7.05	388,819	-	-	8.04	447,666	-	-
Support Staff Salaries	2.74	110,420	-	-	3.51	143,335	-	-	2.73	112,777	-	-
GA/TA Salaries	0.14	6,560	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.01	173	-	-	0.27	6,984	-	-
Federal Work Student Salaries	0.04	902	-	-	0.13	3,249	-	-	0.04	960	-	-
State Work Study Salaries	0.03	738	-	-	0.05	1,197	-	-	0.03	786	-	-
Other Salaries	-	-	-	-	-	134	-	-	-	-	-	-
Fringes - Other	-	61	-	-	-	-	-	-	-	-	-	-
Travel	-	6,984	-	-	-	20,046	-	-	-	8,962	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	75,842	-	-	-	74,609	-	-	-	81,649	-	-
<i>Expenditures</i>	9.86	590,127	-	-	10.75	631,562	-	-	11.11	659,784	-	-

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	6.91	388,620	-	-	7.05	388,819	-	-	8.04	447,666	-	-
Support Staff Salaries	2.74	110,420	-	-	3.51	143,335	-	-	2.73	112,777	-	-
GA/TA Salaries	0.14	6,560	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.01	173	-	-	0.27	6,984	-	-
Federal Work Student Salaries	0.04	902	-	-	0.13	3,249	-	-	0.04	960	-	-
State Work Study Salaries	0.03	738	-	-	0.05	1,197	-	-	0.03	786	-	-
Other Salaries	-	-	-	-	-	134	-	-	-	-	-	-
Fringes - Other	-	61	-	-	-	-	-	-	-	-	-	-
Travel	-	6,984	-	-	-	20,046	-	-	-	8,962	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	75,842	-	-	-	74,609	-	-	-	81,649	-	-
<i>Expenditures</i>	9.86	590,127	-	-	10.75	631,562	-	-	11.11	659,784	-	-

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



Student Admission	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	6.33	355,722	-	-	7.46	411,098	-	-	6.48	360,749	-	-
Support Staff Salaries	6.57	264,915	-	-	8.01	327,418	-	-	6.55	270,238	-	-
GA/TA Salaries	0.78	36,260	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.54	13,927	-	-	1.51	38,606	-	-
Federal Work Student Salaries	0.20	4,986	-	-	-	-	-	-	0.21	5,308	-	-
State Work Study Salaries	0.16	4,079	-	-	0.13	3,254	-	-	0.17	4,343	-	-
Other Salaries	-	-	-	-	0.01	607	-	-	-	-	-	-
Fringes - Other	-	338	-	-	-	-	-	-	-	-	-	-
Travel	-	10,483	-	-	-	19,344	-	-	-	13,923	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	66,894	-	-	-	91,743	-	-	-	78,094	-	-
<i>Expenditures</i>	14.04	743,677	-	-	16.15	867,391	-	-	14.92	771,261	-	-

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	6.33	355,722	-	-	7.46	411,098	-	-	6.48	360,749	-	-
Support Staff Salaries	6.57	264,915	-	-	8.01	327,418	-	-	6.55	270,238	-	-
GA/TA Salaries	0.78	36,260	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.54	13,927	-	-	1.51	38,606	-	-
Federal Work Student Salaries	0.20	4,986	-	-	-	-	-	-	0.21	5,308	-	-
State Work Study Salaries	0.16	4,079	-	-	0.13	3,254	-	-	0.17	4,343	-	-
Other Salaries	-	-	-	-	0.01	607	-	-	-	-	-	-
Fringes - Other	-	338	-	-	-	-	-	-	-	-	-	-
Travel	-	10,483	-	-	-	19,344	-	-	-	13,923	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	66,894	-	-	-	91,743	-	-	-	78,094	-	-
<i>Expenditures</i>	14.04	743,677	-	-	16.15	867,391	-	-	14.92	771,261	-	-

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



Student Records	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	1.09	61,130	-	-	0.80	43,908	-	-	0.80	44,348	-	-
Support Staff Salaries	4.49	180,799	-	-	2.79	114,223	-	-	4.36	180,144	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	34	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	-	-	-	-	-	-	1,089	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,978	-	-	-	16,931	-	-	-	15,842	-	-
<i>Expenditures</i>	5.58	257,869	-	-	3.59	175,096	-	-	5.16	241,423	-	-

Registrar	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	1.09	61,130	-	-	0.80	43,908	-	-	0.80	44,348	-	-
Support Staff Salaries	4.49	180,799	-	-	2.79	114,223	-	-	4.36	180,144	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	34	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	-	-	-	-	-	-	1,089	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,978	-	-	-	16,931	-	-	-	15,842	-	-
<i>Expenditures</i>	5.58	257,869	-	-	3.59	175,096	-	-	5.16	241,423	-	-

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-Communications & Publications	8.11	564,717	-	-	9.60	795,021	-	-	11.74	874,369	-	-
13-Executive Office	7.12	460,423	-	7,000	10.68	1,081,997	-	5,600	5.57	382,537	-	5,500
13-Institutional Effectiveness (Research)	5.06	300,253	-	-	4.25	251,188	-	-	5.45	319,904	-	-
Total Executive Management	20.29	1,325,393	-	7,000	24.53	2,128,206	-	5,600	22.76	1,576,810	-	5,500
Fiscal Operations												
13-Business Office	13.71	708,974	-	-	13.40	801,380	-	-	15.46	805,525	-	-
13-Uncollectible Accounts	-	350,000	-	-	-	826,345	-	-	-	350,000	-	-
Total Fiscal Operations	13.71	1,058,974	-	-	13.40	1,627,725	-	-	15.46	1,155,525	-	-
General Admin & Logistical Services												
13-Computer Support	5.97	356,425	-	-	4.16	286,403	-	-	4.74	274,992	-	-
13-Las Cruces Campus Overhead	-	2,572,600	-	-	-	2,572,600	-	-	-	2,933,400	-	-
13-Personnel/Payroll Services	4.35	212,758	-	-	4.07	196,123	-	-	4.62	222,535	-	-
13-Security	12.76	614,493	-	-	11.62	707,030	-	-	12.56	618,723	-	-
13-Staff Council	-	-	-	-	-	15,000	-	-	-	15,000	-	-
Total General Admin & Logistical Services	23.08	3,756,276	-	-	19.85	3,777,156	-	-	21.92	4,064,650	-	-
Public Relations/Development												
13-Administrative Publications	-	7,601	-	-	-	8,727	-	-	-	8,361	-	-
13-Commencement	-	15,058	-	-	-	16,564	-	-	-	16,564	-	-
13-Dues & Memberships	-	35,875	-	-	-	39,463	-	-	-	39,463	-	-
Total Public Relations/Development	-	58,534	-	-	-	64,754	-	-	-	64,388	-	-
Other Items Not Included in Exhibit 13A's												
13-Fringe Benefits	-	1,104,182	-	-	-	1,060,785	-	-	-	1,250,156	-	-
13-Federal Work-Study Salaries	-	-	0.16	3,900	-	-	-	-	-	-	0.11	2,700
13-State Work-Study Salaries	-	-	-	-	-	-	0.23	6,000	-	-	0.10	2,600
Total Other Items Not Included in Exhibit 13A's	-	1,104,182	0.16	3,900	-	1,060,785	0.23	6,000	-	1,250,156	0.21	5,300
Net Expense for Institutional Support in I&G (Exh 2)	57.08	7,303,359	0.16	10,900	57.78	8,658,626	0.23	11,600	60.14	8,111,529	0.21	10,800



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	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	3.50	66,605	-	-	-	-	-	-
Professional Salaries	32.08	1,803,860	-	-	29.13	1,606,592	-	-	35.16	1,957,264	-	-
Support Staff Salaries	24.17	973,957	-	-	22.69	927,014	-	-	23.16	955,965	-	-
GA/TA Salaries	0.57	26,732	-	-	0.52	24,161	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.48	12,252	-	-	1.11	28,462	-	-
Federal Work Student Salaries	0.15	3,676	0.16	3,900	-	-	-	-	0.16	3,913	0.11	2,700
State Work Study Salaries	0.11	3,007	-	-	0.05	1,236	0.23	6,000	0.13	3,203	0.10	2,600
Other Salaries	-	-	-	-	1.41	57,878	-	-	0.42	17,212	-	-
Expenditures	57.08	2,811,232	0.16	3,900	57.78	2,695,738	0.23	6,000	60.14	2,966,019	0.21	5,300

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	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	3.50	66,605	-	-	-	-	-	-
Professional Salaries	32.08	1,803,860	-	-	29.13	1,606,592	-	-	35.16	1,957,264	-	-
Support Staff Salaries	24.17	973,957	-	-	22.69	927,014	-	-	23.16	955,965	-	-
GA/TA Salaries	0.57	26,732	-	-	0.52	24,161	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.48	12,252	-	-	1.11	28,462	-	-
Federal Work Student Salaries	0.15	3,676	-	-	-	-	-	-	0.16	3,913	-	-
State Work Study Salaries	0.11	3,007	-	-	0.05	1,236	-	-	0.13	3,203	-	-
Other Salaries	-	-	-	-	1.41	57,878	-	-	0.42	17,212	-	-
Fringes - Other	-	7,092	-	-	-	-	-	-	-	-	-	-
Travel	-	38,376	-	-	-	98,859	-	-	-	42,962	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,342,477	-	7,000	-	4,751,834	-	5,600	-	3,852,392	-	5,500
Equipment	-	-	-	-	-	51,410	-	-	-	-	-	-
<i>Expenditures</i>	57.08	6,199,177	-	7,000	57.78	7,597,841	-	5,600	60.14	6,861,373	-	5,500

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	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	3.50	66,605	-	-	-	-	-	-
Professional Salaries	17.78	999,932	-	-	18.35	1,012,131	-	-	20.54	1,143,244	-	-
Support Staff Salaries	2.41	97,191	-	-	1.92	78,492	-	-	2.04	84,084	-	-
GA/TA Salaries	0.07	3,280	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.38	9,747	-	-	0.14	3,493	-	-
Federal Work Student Salaries	0.02	451	-	-	-	-	-	-	0.02	480	-	-
State Work Study Salaries	0.01	369	-	-	0.05	1,236	-	-	0.02	393	-	-
Other Salaries	-	-	-	-	0.33	13,573	-	-	-	-	-	-
Fringes - Other	-	31	-	-	-	-	-	-	-	-	-	-
Travel	-	24,457	-	-	-	66,092	-	-	-	28,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	51,410	-	-	-	-	-	-
Other Supplies and Expenses	-	199,682	-	7,000	-	828,920	-	5,600	-	317,116	-	5,500
<i>Expenditures</i>	20.29	1,325,393	-	7,000	24.53	2,128,206	-	5,600	22.76	1,576,810	-	5,500

Communications & Publications	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	6.11	343,771	-	-	7.25	399,905	-	-	9.52	530,168	-	-
Support Staff Salaries	1.90	76,531	-	-	1.92	78,492	-	-	2.04	84,084	-	-
GA/TA Salaries	0.07	3,280	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.38	9,747	-	-	0.14	3,493	-	-
Federal Work Student Salaries	0.02	451	-	-	-	-	-	-	0.02	480	-	-
State Work Study Salaries	0.01	369	-	-	0.05	1,236	-	-	0.02	393	-	-
Other Salaries	-	-	-	-	-	37	-	-	-	-	-	-
Fringes - Other	-	31	-	-	-	-	-	-	-	-	-	-
Travel	-	3,848	-	-	-	5,103	-	-	-	6,534	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	136,436	-	-	-	300,501	-	-	-	249,217	-	-
<i>Expenditures</i>	8.11	564,717	-	-	9.60	795,021	-	-	11.74	874,369	-	-

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



Executive Management Executive 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	-	-	-	-	3.50	66,605	-	-	-	-	-	-
Professional Salaries	6.61	371,649	-	-	6.85	377,767	-	-	5.57	309,901	-	-
Support Staff Salaries	0.51	20,660	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.33	13,536	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	16,761	-	-	-	54,595	-	-	-	17,142	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	51,410	-	-	-	-	-	-
Other Supplies and Expenses	-	51,353	-	7,000	-	518,084	-	5,600	-	55,494	-	5,500
<i>Expenditures</i>	7.12	460,423	-	7,000	10.68	1,081,997	-	5,600	5.57	382,537	-	5,500

Institutional Effectiveness (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	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.06	284,512	-	-	4.25	234,459	-	-	5.45	303,175	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,848	-	-	-	6,394	-	-	-	4,324	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,893	-	-	-	10,335	-	-	-	12,405	-	-
<i>Expenditures</i>	5.06	300,253	-	-	4.25	251,188	-	-	5.45	319,904	-	-

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	7.20	404,704	-	-	6.53	360,144	-	-	8.97	499,225	-	-
Support Staff Salaries	6.29	253,597	-	-	6.08	248,303	-	-	6.13	252,914	-	-
GA/TA Salaries	0.15	7,052	-	-	0.52	24,161	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.10	2,505	-	-	0.29	7,508	-	-
Federal Work Student Salaries	0.04	970	-	-	-	-	-	-	0.04	1,032	-	-
State Work Study Salaries	0.03	793	-	-	-	-	-	-	0.03	845	-	-
Other Salaries	-	-	-	-	0.17	7,002	-	-	-	-	-	-
Fringes - Other	-	66	-	-	-	-	-	-	-	-	-	-
Travel	-	7,421	-	-	-	14,500	-	-	-	8,056	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	384,371	-	-	-	971,110	-	-	-	385,945	-	-
<i>Expenditures</i>	13.71	1,058,974	-	-	13.40	1,627,725	-	-	15.46	1,155,525	-	-

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	7.20	404,704	-	-	6.53	360,144	-	-	8.97	499,225	-	-
Support Staff Salaries	6.29	253,597	-	-	6.08	248,303	-	-	6.13	252,914	-	-
GA/TA Salaries	0.15	7,052	-	-	0.52	24,161	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.10	2,505	-	-	0.29	7,508	-	-
Federal Work Student Salaries	0.04	970	-	-	-	-	-	-	0.04	1,032	-	-
State Work Study Salaries	0.03	793	-	-	-	-	-	-	0.03	845	-	-
Other Salaries	-	-	-	-	0.17	7,002	-	-	-	-	-	-
Fringes - Other	-	66	-	-	-	-	-	-	-	-	-	-
Travel	-	7,421	-	-	-	14,500	-	-	-	8,056	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,371	-	-	-	144,765	-	-	-	35,945	-	-
<i>Expenditures</i>	13.71	708,974	-	-	13.40	801,380	-	-	15.46	805,525	-	-

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	-	350,000	-	-	-	826,345	-	-	-	350,000	-	-
<i>Expenditures</i>	-	350,000	-	-	-	826,345	-	-	-	350,000	-	-

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	7.10	399,224	-	-	4.25	234,317	-	-	5.65	314,795	-	-
Support Staff Salaries	15.47	623,169	-	-	14.69	600,219	-	-	14.99	618,967	-	-
GA/TA Salaries	0.35	16,400	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.68	17,461	-	-
Federal Work Student Salaries	0.09	2,255	-	-	-	-	-	-	0.10	2,401	-	-
State Work Study Salaries	0.07	1,845	-	-	-	-	-	-	0.08	1,965	-	-
Other Salaries	-	-	-	-	0.91	37,303	-	-	0.42	17,212	-	-
Fringes - Other	-	6,995	-	-	-	-	-	-	-	-	-	-
Travel	-	6,498	-	-	-	18,267	-	-	-	6,906	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,699,890	-	-	-	2,887,050	-	-	-	3,084,943	-	-
<i>Expenditures</i>	23.08	3,756,276	-	-	19.85	3,777,156	-	-	21.92	4,064,650	-	-

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	4.65	261,683	-	-	3.16	174,137	-	-	3.16	175,879	-	-
Support Staff Salaries	1.02	41,002	-	-	1.00	40,670	-	-	1.06	43,568	-	-
GA/TA Salaries	0.21	9,840	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.41	10,477	-	-
Federal Work Student Salaries	0.05	1,353	-	-	-	-	-	-	0.06	1,441	-	-
State Work Study Salaries	0.04	1,107	-	-	-	-	-	-	0.05	1,179	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	92	-	-	-	-	-	-	-	-	-	-
Travel	-	4,574	-	-	-	7,593	-	-	-	4,828	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	36,774	-	-	-	64,003	-	-	-	37,620	-	-
<i>Expenditures</i>	5.97	356,425	-	-	4.16	286,403	-	-	4.74	274,992	-	-

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



General Admin & Logistical Services Las Cruces Campus Overhead	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	-	2,572,600	-	-	-	2,572,600	-	-	-	2,933,400	-	-
<i>Expenditures</i>	-	2,572,600	-	-	-	2,572,600	-	-	-	2,933,400	-	-

Personnel/Payroll 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	1.07	60,180	-	-	1.09	60,180	-	-	1.09	60,782	-	-
Support Staff Salaries	3.07	123,578	-	-	2.98	121,784	-	-	3.19	131,869	-	-
GA/TA Salaries	0.14	6,560	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.27	6,984	-	-
Federal Work Student Salaries	0.04	902	-	-	-	-	-	-	0.04	960	-	-
State Work Study Salaries	0.03	738	-	-	-	-	-	-	0.03	786	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	61	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	1,089	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,815	-	-	-	12,235	-	-	-	20,065	-	-
<i>Expenditures</i>	4.35	212,758	-	-	4.07	196,123	-	-	4.62	222,535	-	-

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



General Admin & Logistical Services Security	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	1.38	77,361	-	-	-	-	-	-	1.40	78,134	-	-
Support Staff Salaries	11.38	458,589	-	-	10.71	437,765	-	-	10.74	443,530	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.91	37,303	-	-	0.42	17,212	-	-
Fringes - Other	-	6,842	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	8,750	-	-	-	989	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	71,701	-	-	-	223,212	-	-	-	78,858	-	-
<i>Expenditures</i>	12.76	614,493	-	-	11.62	707,030	-	-	12.56	618,723	-	-

Staff Council	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	-	-	-	-	-	15,000	-	-	-	15,000	-	-
<i>Expenditures</i>	-	-	-	-	-	15,000	-	-	-	15,000	-	-

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	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	58,534	-	-	-	64,754	-	-	-	64,388	-	-
<i>Expenditures</i>	-	58,534	-	-	-	64,754	-	-	-	64,388	-	-

Administrative Publications	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	-	7,601	-	-	-	8,727	-	-	-	8,361	-	-
<i>Expenditures</i>	-	7,601	-	-	-	8,727	-	-	-	8,361	-	-

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	-	15,058	-	-	-	16,564	-	-	-	16,564	-	-
<i>Expenditures</i>	-	15,058	-	-	-	16,564	-	-	-	16,564	-	-

Dues & 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	-	35,875	-	-	-	39,463	-	-	-	39,463	-	-
<i>Expenditures</i>	-	35,875	-	-	-	39,463	-	-	-	39,463	-	-

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-Plant Overhead	-	120,966	-	-	-	120,966	-	-	-	112,292	-	-
14-Portable Building Lease	-	10,500	-	-	-	10,500	-	-	-	10,500	-	-
Total Physical Plant Administration	-	131,466	-	-	-	131,466	-	-	-	122,792	-	-
Building Maintenance												
14-Facilities Support (Maintenance)	9.93	704,565	-	2,000	8.52	694,416	-	2,000	9.68	682,307	-	2,000
14-Mechanical Systems	6.49	387,215	-	-	5.35	361,963	-	-	6.68	405,282	-	-
Total Building Maintenance	16.42	1,091,780	-	2,000	13.87	1,056,379	-	2,000	16.36	1,087,589	-	2,000
Custodial Service												
14-Custodial Services	25.16	1,109,520	-	-	22.13	995,435	-	-	26.03	1,176,071	-	-
Total Custodial Service	25.16	1,109,520	-	-	22.13	995,435	-	-	26.03	1,176,071	-	-
Utilities												
14-Electricity (Utilities)	-	880,000	-	-	-	880,000	-	-	-	880,000	-	-
14-Fuel (Utilities)	-	181,500	-	-	-	199,650	-	-	-	199,650	-	-
14-Garbage Disposal	-	28,000	-	-	-	30,800	-	-	-	30,800	-	-
14-Sewer (Utilities)	-	60,000	-	-	-	66,000	-	-	-	66,000	-	-
14-Water (Utilities)	-	60,000	-	-	-	72,750	-	-	-	66,000	-	-
Total Utilities	-	1,209,500	-	-	-	1,249,200	-	-	-	1,242,450	-	-
Other Items Not Included in Exhibit 14A's												
14-Federal Work-Study Salaries	-	-	0.09	2,300	-	-	0.38	9,700	-	-	0.16	4,000
14-State Work-Study Salaries	-	-	0.43	10,800	-	-	-	-	-	-	0.04	1,000
14-Fringe Benefits	-	751,690	-	-	-	823,832	-	-	-	820,625	-	-
Total Other Items Not Included in Exhibit 14A's	-	751,690	0.52	13,100	-	823,832	0.38	9,700	-	820,625	0.20	5,000
Less O&M Plant Charged to:												
14-Departmental Applied Charge	-	(20,000)	-	-	-	-	-	-	-	(20,000)	-	-
Total Less O&M Plant Charged to:	-	(20,000)	-	-	-	-	-	-	-	(20,000)	-	-
Net Expense for O&M of Plant in I&G (Exh 2)	41.58	4,273,956	0.52	15,100	36.00	4,256,312	0.38	11,700	42.39	4,429,527	0.20	7,000

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	3.39	190,473	-	-	2.80	154,251	-	-	2.80	155,795	-	-
Support Staff Salaries	37.52	1,512,393	-	-	32.84	1,341,980	-	-	38.47	1,587,828	-	-
GA/TA Salaries	0.46	21,320	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.17	4,294	-	-	0.89	22,699	-	-
Federal Work Student Salaries	0.12	2,932	0.09	2,300	0.07	1,822	0.38	9,700	0.13	3,121	0.16	4,000
State Work Study Salaries	0.09	2,399	0.43	10,800	-	-	-	-	0.10	2,554	0.04	1,000
Other Salaries	-	-	-	-	0.12	4,763	-	-	-	-	-	-
Expenditures	41.58	1,729,517	0.52	13,100	36.00	1,507,110	0.38	9,700	42.39	1,771,997	0.20	5,000

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	3.39	190,473	-	-	2.80	154,251	-	-	2.80	155,795	-	-
Support Staff Salaries	37.52	1,512,393	-	-	32.84	1,341,980	-	-	38.47	1,587,828	-	-
GA/TA Salaries	0.46	21,320	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.17	4,294	-	-	0.89	22,699	-	-
Federal Work Student Salaries	0.12	2,932	-	-	0.07	1,822	-	-	0.13	3,121	-	-
State Work Study Salaries	0.09	2,399	-	-	-	-	-	-	0.10	2,554	-	-
Other Salaries	-	-	-	-	0.12	4,763	-	-	-	-	-	-
Fringes - Other	-	199	-	-	-	-	-	-	-	-	-	-
Travel	-	25,774	-	-	-	24,401	-	-	-	26,028	-	-
Utilities	-	-	-	-	-	1,018,750	-	-	-	-	-	-
Other Supplies and Expenses	-	1,786,776	-	2,000	-	882,219	-	2,000	-	1,830,877	-	2,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<i>Expenditures</i>	41.58	3,542,266	-	2,000	36.00	3,432,480	-	2,000	42.39	3,628,902	-	2,000

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	-	-	-	-	-	-	-	-	-	-	-	-
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	-	131,466	-	-	-	131,466	-	-	-	122,792	-	-
<i>Expenditures</i>	-	131,466	-	-	-	131,466	-	-	-	122,792	-	-

Plant Overhead	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	-	120,966	-	-	-	120,966	-	-	-	112,292	-	-
<i>Expenditures</i>	-	120,966	-	-	-	120,966	-	-	-	112,292	-	-

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



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

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

Building 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	3.39	190,473	-	-	2.80	154,251	-	-	2.80	155,795	-	-
Support Staff Salaries	12.46	502,419	-	-	10.75	439,181	-	-	12.62	520,929	-	-
GA/TA Salaries	0.39	18,040	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.17	4,294	-	-	0.75	19,207	-	-
Federal Work Student Salaries	0.10	2,481	-	-	0.07	1,822	-	-	0.11	2,641	-	-
State Work Study Salaries	0.08	2,030	-	-	-	-	-	-	0.08	2,161	-	-
Other Salaries	-	-	-	-	0.08	3,106	-	-	-	-	-	-
Fringes - Other	-	168	-	-	-	-	-	-	-	-	-	-
Travel	-	24,274	-	-	-	24,401	-	-	-	24,528	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	351,895	-	2,000	-	429,324	-	2,000	-	362,328	-	2,000
<i>Expenditures</i>	16.42	1,091,780	-	2,000	13.87	1,056,379	-	2,000	16.36	1,087,589	-	2,000

Facilities Support (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	2.21	124,350	-	-	1.60	88,130	-	-	1.60	89,010	-	-
Support Staff Salaries	7.36	296,765	-	-	6.61	270,019	-	-	7.48	308,899	-	-
GA/TA Salaries	0.25	11,480	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.17	4,294	-	-	0.48	12,223	-	-
Federal Work Student Salaries	0.06	1,579	-	-	0.07	1,822	-	-	0.07	1,681	-	-
State Work Study Salaries	0.05	1,292	-	-	-	-	-	-	0.05	1,375	-	-
Other Salaries	-	-	-	-	0.07	2,807	-	-	-	-	-	-
Fringes - Other	-	107	-	-	-	-	-	-	-	-	-	-
Travel	-	22,087	-	-	-	22,087	-	-	-	22,214	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	246,905	-	2,000	-	305,257	-	2,000	-	246,905	-	2,000
<i>Expenditures</i>	9.93	704,565	-	2,000	8.52	694,416	-	2,000	9.68	682,307	-	2,000

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



Building Maintenance Mechanical Systems	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	1.18	66,123	-	-	1.20	66,121	-	-	1.20	66,785	-	-
Support Staff Salaries	5.10	205,654	-	-	4.14	169,162	-	-	5.14	212,030	-	-
GA/TA Salaries	0.14	6,560	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.27	6,984	-	-
Federal Work Student Salaries	0.04	902	-	-	-	-	-	-	0.04	960	-	-
State Work Study Salaries	0.03	738	-	-	-	-	-	-	0.03	786	-	-
Other Salaries	-	-	-	-	0.01	299	-	-	-	-	-	-
Fringes - Other	-	61	-	-	-	-	-	-	-	-	-	-
Travel	-	2,187	-	-	-	2,314	-	-	-	2,314	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	104,990	-	-	-	124,067	-	-	-	115,423	-	-
Expenditures	6.49	387,215	-	-	5.35	361,963	-	-	6.68	405,282	-	-

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

Custodial 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	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	25.06	1,009,974	-	-	22.09	902,799	-	-	25.85	1,066,899	-	-
GA/TA Salaries	0.07	3,280	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.14	3,492	-	-
Federal Work Student Salaries	0.02	451	-	-	-	-	-	-	0.02	480	-	-
State Work Study Salaries	0.01	369	-	-	-	-	-	-	0.02	393	-	-
Other Salaries	-	-	-	-	0.04	1,657	-	-	-	-	-	-
Fringes - Other	-	31	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	-	-	-	-	1,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	93,915	-	-	-	90,979	-	-	-	103,307	-	-
<i>Expenditures</i>	25.16	1,109,520	-	-	22.13	995,435	-	-	26.03	1,176,071	-	-

Custodial 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	25.06	1,009,974	-	-	22.09	902,799	-	-	25.85	1,066,899	-	-
GA/TA Salaries	0.07	3,280	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.14	3,492	-	-
Federal Work Student Salaries	0.02	451	-	-	-	-	-	-	0.02	480	-	-
State Work Study Salaries	0.01	369	-	-	-	-	-	-	0.02	393	-	-
Other Salaries	-	-	-	-	0.04	1,657	-	-	-	-	-	-
Fringes - Other	-	31	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	-	-	-	-	1,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	93,915	-	-	-	90,979	-	-	-	103,307	-	-
<i>Expenditures</i>	25.16	1,109,520	-	-	22.13	995,435	-	-	26.03	1,176,071	-	-

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	-	-	-	-	-	1,018,750	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,209,500	-	-	-	230,450	-	-	-	1,242,450	-	-
<i>Expenditures</i>	-	1,209,500	-	-	-	1,249,200	-	-	-	1,242,450	-	-

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

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	-	181,500	-	-	-	199,650	-	-	-	199,650	-	-
<i>Expenditures</i>	-	181,500	-	-	-	199,650	-	-	-	199,650	-	-

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	-	28,000	-	-	-	30,800	-	-	-	30,800	-	-
<i>Expenditures</i>	-	28,000	-	-	-	30,800	-	-	-	30,800	-	-

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	-	-	-	-	-	66,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	60,000	-	-	-	-	-	-	-	66,000	-	-
<i>Expenditures</i>	-	60,000	-	-	-	66,000	-	-	-	66,000	-	-

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	-	-	-	-	-	72,750	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	60,000	-	-	-	-	-	-	-	66,000	-	-
<i>Expenditures</i>	-	60,000	-	-	-	72,750	-	-	-	66,000	-	-

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		1,447,355		-		1,873,630		-		1,447,355		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		35,800		-		27,500		-		35,800		-
Other Sources		-		-		4,000		-		-		-
Total Revenue		1,483,155		-		1,905,130		-		1,483,155		-
Beginning Balance		1,032,715				1,030,523				2,716,369		
Total Available		2,515,870		-		2,935,653		-		4,199,524		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.83	33,422	-	-	0.86	35,004	-	-	0.86	35,354	-	-
GA/TA Salaries	0.65	30,000	-	-	1.19	55,000	-	-	0.76	35,000	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.48	63,422	-	-	2.05	90,004	-	-	1.62	70,354	-	-
Fringes - Other		13,510		-		14,660		-		24,214		-
Travel		65,000		-		76,000		-		65,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,365,800		-		1,773,775		-		1,365,800		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,507,732		-		1,954,439		-		1,525,368		-

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):												
Non-Mandatory Transfers												
Instruction and General		-		-		(1,752,355)		-		-		-
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		17,200		-		17,200		-		17,200		-
Las Cruces Campus		-		-		-		-		-		-
Total Non-Mandatory		17,200		-		(1,735,155)		-		17,200		-
Total Transfers		17,200		-		(1,735,155)		-		17,200		-
Ending Balance		990,938		-		2,716,369		-		2,656,956		-

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



Student Council	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		212,355		-		212,355		-		212,355		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		212,355		-		212,355		-		212,355		-
Beginning Balance		355,759				352,376				495,222		
Total Available		568,114		-		564,731		-		707,577		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.83	33,422	-	-	0.86	35,004	-	-	0.86	35,354	-	-
GA/TA Salaries	0.65	30,000	-	-	1.19	55,000	-	-	0.76	35,000	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.48	63,422	-	-	2.05	90,004	-	-	1.62	70,354	-	-
Fringes - Other		13,510		-		14,660		-		24,214		-
Travel		65,000		-		65,000		-		65,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		95,000		-		95,000		-		95,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		236,932		-		264,664		-		254,568		-

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



Student Council	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												
Instruction and General		-		-		(212,355)		-		-		-
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		17,200		-		17,200		-		17,200		-
Las Cruces Campus		-		-		-		-		-		-
Total Non-Mandatory		17,200		-		(195,155)		-		17,200		-
Total Transfers		17,200		-		(195,155)		-		17,200		-
Ending Balance		313,982		-		495,222		-		435,809		-

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



Student Technology	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		1,035,000		-		1,461,275		-		1,035,000		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		4,000		-		-		-
Total Revenue		1,035,000		-		1,465,275		-		1,035,000		-
Beginning Balance		647,990				647,990				1,991,990		
Total Available		1,682,990		-		2,113,265		-		3,026,990		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,035,000		-		1,461,275		-		1,035,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,035,000		-		1,461,275		-		1,035,000		-

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



Student Technology	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												
Instruction and General		-		-		(1,340,000)		-		-		-
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Las Cruces Campus		-		-		-		-		-		-
Total Non-Mandatory		-		-		(1,340,000)		-		-		-
Total Transfers		-		-		(1,340,000)		-		-		-
Ending Balance		647,990		-		1,991,990		-		1,991,990		-

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



Student Transit	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		200,000		-		200,000		-		200,000		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		200,000		-		200,000		-		200,000		-
Beginning Balance		12,909				12,909				212,909		
Total Available		212,909		-		212,909		-		412,909		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		200,000		-		200,000		-		200,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		200,000		-		200,000		-		200,000		-

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



Student Transit	Operating Budget 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												
Instruction and General		-		-		(200,000)		-		-		-
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Las Cruces Campus		-		-		-		-		-		-
Total Non-Mandatory		-		-		(200,000)		-		-		-
Total Transfers		-		-		(200,000)		-		-		-
Ending Balance		12,909		-		212,909		-		212,909		-

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



Vica 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		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		35,800		-		27,500		-		35,800		-
Other Sources		-		-		-		-		-		-
Total Revenue		35,800		-		27,500		-		35,800		-
Beginning Balance		16,057				17,248				16,248		
Total Available		51,857		-		44,748		-		52,048		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		11,000		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		35,800		-		17,500		-		35,800		-
Equipment		-		-		-		-		-		-
Total Expenditures		35,800		-		28,500		-		35,800		-

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



Vica 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		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Las Cruces Campus		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		16,057		-		16,248		-		16,248		-

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		-		-		170,000		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		952,788		-		1,129,362		-		133,100
Govt Grants and Contracts - State		-		399,169		-		494,447		-		458,147
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		201,648		-		92,342		-		19,600
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		125,400		-		93,315		-		135,400		-
Other Sources		-		-		-		-		-		-
Total Revenue		125,400		1,553,605		263,315		1,716,151		135,400		610,847
Beginning Balance		188,548				211,483				205,251		
Total Available		313,948		1,553,605		474,798		1,716,151		340,651		610,847
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	13.13	738,845	1.35	74,773	15.01	827,403	0.97	54,009	5.27	293,607
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.08	3,803	-	-	-	-	-	-	0.08	3,803	-	-
Student Salaries	-	-	-	-	0.86	21,928	-	-	-	-	-	-
Federal Work-Study Salaries	0.02	523	0.43	10,700	-	-	0.63	16,200	0.02	523	0.48	12,300
State Work-Study Salaries	0.02	428	0.03	700	-	-	1.26	32,200	0.02	428	0.62	15,900
Other Salaries	0.37	15,000	-	-	0.25	10,336	-	-	0.36	15,000	-	-
Total Salaries	0.49	19,754	13.59	750,245	2.46	107,037	16.9	875,803	1.45	73,763	6.37	321,807
Fringes - Other		3,418		293,691		32,956		338,289		27,767		125,517
Travel		8,000		28,968		26,000		70,200		8,000		21,358
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		90,879		480,701		100,554		431,859		100,879		142,165
Equipment		-		-		-		-		-		-
Total Expenditures		122,051		1,553,605		266,547		1,716,151		210,409		610,847

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-Mandatory Transfers												
Instruction and General		-		-		3,000		-		-		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		3,000		-		-		-
Total Transfers		-		-		3,000		-		-		-
Ending Balance		191,897		-		205,251		-		130,242		-

Exhibit 17A. Public Service - Detail of Individual Units



Community Education	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		-		201,648		-		75,842		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		5,000		-		5,000		-		5,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		5,000		201,648		5,000		75,842		5,000		-
Beginning Balance		2,929				3,169				3,169		
Total Available		7,929		201,648		8,169		75,842		8,169		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.58	88,858	-	-	0.61	33,422	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	1.58	88,858	-	-	0.61	33,422	-	-	-	-
Fringes - Other		-		35,321		-		13,620		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,000		77,469		5,000		28,800		5,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		5,000		201,648		5,000		75,842		5,000		-

Exhibit 17A. Public Service - Detail of Individual Units



Community Education	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		2,929		-		3,169		-		3,169		-

Exhibit 17A. Public Service - Detail of Individual Units



ENLACE Program	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		-		-		170,000		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		170,000		-		-		-
Beginning Balance		-				-				-		
Total Available		-		-		170,000		-		-		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.95	52,492	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.86	21,928	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	1.81	74,420	-	-	-	-	-	-
Fringes - Other		-		-		21,546		-		-		-
Travel		-		-		20,000		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		54,034		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		-		-		170,000		-		-		-

Exhibit 17A. Public Service - Detail of Individual Units



ENLACE Program	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		-		-		-		-		-		-

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		-		952,788		-		1,113,162		-		120,800
Govt Grants and Contracts - State		-		-		-		20,000		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		16,500		-		19,600
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		119,400		-		87,315		-		129,400		-
Other Sources		-		-		-		-		-		-
Total Revenue		119,400		952,788		87,315		1,149,662		129,400		140,400
Beginning Balance		185,619				205,635				202,081		
Total Available		305,019		952,788		292,950		1,149,662		331,481		140,400
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	6.7	377,000	0.4	22,281	9.13	503,281	0.97	54,009	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.08	3,803	-	-	-	-	-	-	0.08	3,803	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.02	523	-	-	-	-	-	-	0.02	523	-	-
State Work-Study Salaries	0.02	428	-	-	-	-	-	-	0.02	428	-	-
Other Salaries	0.37	15,000	-	-	0.25	10,336	-	-	0.36	15,000	-	-
Total Salaries	0.49	19,754	6.7	377,000	0.65	32,617	9.13	503,281	1.45	73,763	-	-
Fringes - Other		3,418		149,858		11,410		205,087		27,767		-
Travel		8,000		13,000		6,000		40,000		8,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		84,879		401,530		37,842		401,294		94,879		140,400
Equipment		-		-		-		-		-		-
Total Expenditures		116,051		941,388		87,869		1,149,662		204,409		140,400

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												
Instruction and General		-		-		3,000		-		-		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		3,000		-		-		-
Total Transfers		-		-		3,000		-		-		-
Ending Balance		188,968		11,400		202,081		-		127,072		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University

Dona Ana Campus



Small Business Assistance	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		-		399,169		-		442,247		-		442,247
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,000		-		1,000		-		1,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,000		399,169		1,000		442,247		1,000		442,247
Beginning Balance		-				2,679				1		
Total Available		1,000		399,169		3,679		442,247		1,001		442,247
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	4.85	272,987	-	-	5.27	290,700	-	-	5.27	293,607
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	4.85	272,987	-	-	5.27	290,700	-	-	5.27	293,607
Fringes - Other		-		108,512		-		119,582		-		125,517
Travel		-		15,968		-		30,200		-		21,358
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,000		1,702		3,678		1,765		1,000		1,765
Equipment		-		-		-		-		-		-
Total Expenditures		1,000		399,169		3,678		442,247		1,000		442,247

Exhibit 17A. Public Service - Detail of Individual Units



Small Business Assistance	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		-		1		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University

Dona Ana Campus



	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		-		7,600		-		20,100		-		14,200
Govt Grants and Contracts - State		-		41,500		-		19,000		-		15,800
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		171		-		-		-
Other Sources		-		-		3,389		-		-		-
Total Revenue		-		49,100		3,560		39,100		-		30,000
Beginning Balance		449,451				411,978				410,186		
Total Available		449,451		49,100		415,538		39,100		410,186		30,000
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.66	149,745	-	-	1.26	69,681	-	-	8.49	472,918	-	-
Support Staff Salaries	11.08	446,683	-	-	10.72	437,951	-	-	4.46	184,179	-	-
GA/TA Salaries	0.98	45,200	-	-	-	-	-	-	0.01	400	-	-
Student Salaries	0.56	13,920	-	-	2.71	69,931	-	-	2.12	54,520	-	-
Federal Work-Study Salaries	0.2	4,858	0.3	7,600	-	-	0.78	20,100	0.19	4,858	0.55	14,200
State Work-Study Salaries	0.29	7,275	1.66	41,500	0.16	3,930	0.74	19,000	0.29	7,275	0.62	15,800
Other Salaries	-	-	-	-	-	101	-	-	-	-	-	-
Total Salaries	15.77	667,681	1.96	49,100	14.86	581,594	1.52	39,100	15.56	724,150	1.17	30,000

Exhibit 18. Summary of Internal Service Departments



	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
Fringes - Other		237,594		-		207,426		-		282,013		-
Travel		17,500		-		10,621		-		17,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		308,303		-		638,832		-		108,286		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,231,078		49,100		1,438,473		39,100		1,131,949		30,000
Internal Departmental Credits		(1,416,025)		-		(1,181,121)		-		(966,025)		-
Total Expenditures net of Internal Credits		(184,947)		49,100		257,352		39,100		165,924		30,000
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		(297,000)		-		-		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		90,000		-		45,000		-		90,000		-
Total Non-Mandatory		90,000		-		(252,000)		-		90,000		-
Total Transfers		90,000		-		(252,000)		-		90,000		-
Ending Balance		544,398		-		410,186		-		154,262		-

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



Automotive 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		-		-		3,389		-		-		-
Total Revenue		-		-		3,389		-		-		-
Beginning Balance		12,817				(4,474)				15,567		
Total Available		12,817		-		(1,085)		-		15,567		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.32	53,187	-	-	1.18	48,212	-	-	0.84	34,862	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.56	13,920	-	-	0.97	25,000	-	-	0.54	13,920	-	-
Federal Work-Study Salaries	0.06	1,425	-	-	-	-	-	-	0.06	1,425	-	-
State Work-Study Salaries	0.04	957	-	-	0.13	3,207	-	-	0.04	957	-	-
Other Salaries	-	-	-	-	-	10	-	-	-	-	-	-
Total Salaries	1.98	69,489	-	-	2.28	76,429	-	-	1.48	51,164	-	-
Fringes - Other		21,262		-		19,851		-		15,149		-
Travel		3,000		-		2,439		-		3,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		32,249		-		50,269		-		71,836		-
Equipment		-		-		-		-		-		-
Total Expenditures		126,000		-		148,988		-		141,149		-

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



Automotive 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
Internal Departmental Credits		(126,000)		-		(69,640)		-		(126,000)		-
Total Expenditures net of Internal Credits		-		-		79,348		-		15,149		-
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		(96,000)		-		-		-
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		(96,000)		-		-		-
Total Transfers		-		-		(96,000)		-		-		-
Ending Balance		12,817		-		15,567		-		418		-

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



Computer 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		405,625				416,452				315,467		
Total Available		405,625		-		416,452		-		315,467		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.46	82,300	-	-	1.26	69,681	-	-	8.49	472,918	-	-
Support Staff Salaries	7.05	284,200	-	-	7.59	310,375	-	-	1.76	72,467	-	-
GA/TA Salaries	0.1	4,600	-	-	-	-	-	-	0.01	400	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.03	633	-	-	-	-	-	-	0.02	633	-	-
State Work-Study Salaries	0.02	518	-	-	-	-	-	-	0.02	518	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	8.66	372,251	-	-	8.85	380,056	-	-	10.3	546,936	-	-
Fringes - Other		145,725		-		154,873		-		233,273		-
Travel		2,000		-		2,000		-		2,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		184,081		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		519,976		-		721,010		-		782,209		-

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



Computer 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
Internal Departmental Credits		(665,025)		-		(665,025)		-		(665,025)		-
Total Expenditures net of Internal Credits		(145,049)		-		55,985		-		117,184		-
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		45,000		-		45,000		-		45,000		-
Total Non-Mandatory		45,000		-		45,000		-		45,000		-
Total Transfers		45,000		-		45,000		-		45,000		-
Ending Balance		505,674		-		315,467		-		153,283		-

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



Copy 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		-		-		171		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		171		-		-		-
Beginning Balance		16,037				1				33,644		
Total Available		16,037		-		172		-		33,644		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.72	69,336	-	-	0.98	39,879	-	-	1.86	76,850	-	-
GA/TA Salaries	0.88	40,600	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.75	44,931	-	-	1.58	40,600	-	-
Federal Work-Study Salaries	0.11	2,800	-	-	-	-	-	-	0.11	2,800	-	-
State Work-Study Salaries	0.23	5,800	-	-	0.03	723	-	-	0.23	5,800	-	-
Other Salaries	-	-	-	-	-	15	-	-	-	-	-	-
Total Salaries	2.94	118,536	-	-	2.76	85,548	-	-	3.78	126,050	-	-
Fringes - Other		27,914		-		16,581		-		33,591		-
Travel		12,500		-		6,182		-		12,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		16,054		-		89,321		-		36,450		-
Equipment		-		-		-		-		-		-
Total Expenditures		175,004		-		197,632		-		208,591		-

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



Copy 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
Internal Departmental Credits		(175,000)		-		(122,104)		-		(175,000)		-
Total Expenditures net of Internal Credits		4		-		75,528		-		33,591		-
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		(109,000)		-		-		-
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		(109,000)		-		-		-
Total Transfers		-		-		(109,000)		-		-		-
Ending Balance		16,033		-		33,644		-		53		-

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



Telephone 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		14,972				(1)				45,508		
Total Available		14,972		-		(1)		-		45,508		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.2	67,445	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.99	39,960	-	-	0.97	39,485	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	76	-	-	-	-	-	-
Total Salaries	2.19	107,405	-	-	0.97	39,561	-	-	-	-	-	-
Fringes - Other		42,693		-		16,121		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		260,000		-		315,161		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		410,098		-		370,843		-		-		-

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



Telephone 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
Internal Departmental Credits		(450,000)		-		(324,352)		-		-		-
Total Expenditures net of Internal Credits		(39,902)		-		46,491		-		-		-
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		(92,000)		-		-		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		45,000		-		-		-		45,000		-
Total Non-Mandatory		45,000		-		(92,000)		-		45,000		-
Total Transfers		45,000		-		(92,000)		-		45,000		-
Ending Balance		9,874		-		45,508		-		508		-

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	-	50,000	-	-	-	167,622
Supplemental Educational Opportunity G...	-	200,000	-	170,000	-	100,000
Pell Grants	-	14,000,000	-	16,800,000	-	16,000,000
Govt Grants & Contracts - State						
Work Study - External	-	-	-	-	-	(191,965)
NM Leveraging Ed Assist Prgm (LEAP)	-	750,000	-	750,000	-	700,000
Other State Programs	-	5,300,000	-	6,600,000	-	5,800,000
Private Gifts, Grants & Contract						
Instruction and General Program Stipends	-	-	-	-	-	4,218
Gifts for Scholarships and Fellowships	-	188,800	-	257,150	-	188,800
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	-	-	-	-	-
Other Endowment Funded Aid	-	65,000	-	58,700	-	65,000
Total Revenue	-	20,553,800	-	24,635,850	-	22,833,675
Beginning Balance	226,699	-	211,263	-	208,450	-
Total Available	226,699	20,553,800	211,263	24,635,850	208,450	22,833,675

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...	-	50,000	-	-	-	167,622
Supplemental Educational Opportunity G...	-	200,000	-	170,000	-	100,000
Pell Grants	-	14,000,000	-	16,800,000	-	16,000,000
State Work Study - External	-	-	-	-	-	(191,965)
NM Leveraging Ed Assist Prgm (LEAP)	-	750,000	-	750,000	-	700,000
NM Opportunity Scholarships	-	1,500,000	-	4,000,000	-	3,800,000
NM Lottery (Success) Scholarships	-	800,000	-	1,300,000	-	800,000
State 3% Scholarships	432,742	-	457,015	-	457,015	-
Private Instruction and General Program ...	-	-	-	-	-	4,218
Special Scholarships	-	-	2,813	-	2,813	-
Scholarships from Private Gifts	-	188,800	-	257,150	-	188,800
Other State Programs (Day Care/Grad/Aff...	-	3,000,000	-	1,300,000	-	1,200,000
Scholarships from Endowments	-	65,000	-	58,700	-	65,000
Total Expenditures	432,742	20,553,800	459,828	24,635,850	459,828	22,833,675
Transfer To or (From)						
Non-Mandatory						
I & G	(150,101)	-	(150,101)	-	(150,101)	-
Subtotal Non-Mandatory	(150,101)	-	(150,101)	-	(150,101)	-
Required						
I & G	(306,914)	-	(306,914)	-	(306,914)	-
Subtotal Required	(306,914)	-	(306,914)	-	(306,914)	-
Total Transfers	(457,015)	-	(457,015)	-	(457,015)	-
Ending Balance	250,972	-	208,450	-	205,637	-

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		263,260		-		302,488		-		278,260		-
Other Sources		6,000		-		8,000		-		6,000		-
Total Revenue		269,260		-		310,488		-		284,260		-
Beginning Balance		199,222				200,602				212,248		
Total Available		468,482		-		511,090		-		496,508		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		271,825		-		298,842		-		286,825		-
Equipment		-		-		-		-		-		-
Total Expenditures		271,825		-		298,842		-		286,825		-

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		196,657		-		212,248		-		209,683		-

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		81,435		-		120,000		-		81,435		-
Other Sources		-		-		-		-		-		-
Total Revenue		81,435		-		120,000		-		81,435		-
Beginning Balance		23,427				69,572				74,522		
Total Available		104,862		-		189,572		-		155,957		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		-		-		-		-		-		-

Exhibit 20A. 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		89,000		-		115,050		-		89,000		-
Total Non-Mandatory		89,000		-		115,050		-		89,000		-
Total Transfers		89,000		-		115,050		-		89,000		-
Ending Balance		15,862		-		74,522		-		66,957		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Branch Store	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		6,000		-		8,000		-		6,000		-
Total Revenue		6,000		-		8,000		-		6,000		-
Beginning Balance		45,612				1				-		
Total Available		51,612		-		8,001		-		6,000		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		95,000		-		123,051		-		95,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		95,000		-		123,051		-		95,000		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Branch Store	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		(89,000)		-		(115,050)		-		(89,000)		-
Total Non-Mandatory		(89,000)		-		(115,050)		-		(89,000)		-
Total Transfers		(89,000)		-		(115,050)		-		(89,000)		-
Ending Balance		45,612		-		-		-		-		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

CMT Space Rental	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		-		-		5,000		-		15,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		5,000		-		15,000		-
Beginning Balance		-				-				-		
Total Available		-		-		5,000		-		15,000		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		5,000		-		15,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		-		-		5,000		-		15,000		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



CMT Space Rental	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		-		-		-		-		-		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Student Books	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		24,500		-		24,000		-		24,500		-
Other Sources		-		-		-		-		-		-
Total Revenue		24,500		-		24,000		-		24,500		-
Beginning Balance		25,276				27,637				29,637		
Total Available		49,776		-		51,637		-		54,137		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		19,500		-		22,000		-		19,500		-
Equipment		-		-		-		-		-		-
Total Expenditures		19,500		-		22,000		-		19,500		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Student Books	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		30,276		-		29,637		-		34,637		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Student Tools	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		157,325		-		153,488		-		157,325		-
Other Sources		-		-		-		-		-		-
Total Revenue		157,325		-		153,488		-		157,325		-
Beginning Balance		104,907				103,392				108,089		
Total Available		262,232		-		256,880		-		265,414		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		157,325		-		148,791		-		157,325		-
Equipment		-		-		-		-		-		-
Total Expenditures		157,325		-		148,791		-		157,325		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Student Tools	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		104,907		-		108,089		-		108,089		-

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						
Severance Tax Bonds	\$ 1,475,000	-	\$ 23,000	-	\$ 1,475,000	-
All Other Revenue	7,023,000	-	5,227,278	-	6,528,360	-
Unallocated						
Interest on Investments	450,000	-	565,000	-	450,000	-
Other Revenue	250	-	3,500	-	3,040	-
Total Revenues (Exh 1)	8,948,250	-	5,818,778	-	8,456,400	-
Beginning Balance (Exh 1)	17,246,836	-	20,878,959	-	16,625,900	-
Total Available (Exh 1)	26,195,086	-	26,697,737	-	25,082,300	-
Expenditures						
Allocated						
Minor Projects	4,138,107	-	3,387,073	-	4,381,467	-
Major Projects	5,920,000	-	6,246,115	-	15,175,000	-
Unallocated						
Minor Projects	2,500,000	-	2,613,012	-	2,500,000	-
Major Projects	-	-	100	-	100,000	-
Total Expenditures (Exh 1)	12,558,107	-	12,246,300	-	22,156,467	-
Transfers						
Non-Mandatory						
Allocated						
Instruction and General	-	-	-	-	-	-
Student Social and Cultural	(17,200)	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Unallocated						
Instruction and General	-	-	(2,015,137)	-	-	-
Student Social and Cultural	-	-	(17,200)	-	(17,200)	-
Capital Outlay	-	-	-	-	-	-
Las Cruces Campus/Arrowhead Inc.	-	-	981	-	-	-
Subtotal Non-Mandatory	(17,200)	-	(2,031,356)	-	(17,200)	-

Exhibit I. Summary of Capital Outlay



	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Required						
Allocated						
Instruction and General	(143,107)	-	(143,107)	-	(143,107)	-
Subtotal Required	(143,107)	-	(143,107)	-	(143,107)	-
Total Net Transfers (Exh 1)	(160,307)	-	(2,174,463)	-	(160,307)	-
Total Expenditures and Net Transfers	12,397,800	-	10,071,837	-	21,996,160	-
Ending Balance (Exh 1)	13,797,286	-	16,625,900	-	3,086,140	-

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	-	-	\$ 956,728	-	\$ 482,120	-
Total Revenues (Exh 1)	-	-	956,728	-	482,120	-
Beginning Balance (Exh 1)	8,844,191	-	9,932,294	-	8,725,441	-
Total Available (Exh 1)	8,844,191	-	10,889,022	-	9,207,561	-
Expenditures						
Funds for Building Renewal	2,500,000	-	4,510,183	-	1,937,861	-
Funds for Internal Service Departments	100,000	-	100,000	-	100,000	-
Total Expenditures (Exh 1)	2,600,000	-	4,610,183	-	2,037,861	-
Transfers						
Non-Mandatory						
I & G	-	-	(2,000,000)	-	-	-
Internal Service	(90,000)	-	(45,000)	-	(90,000)	-
Renewal and Replacement	-	-	-	-	-	-
Retirement of Indebtedness	(195,761)	-	(195,761)	-	-	-
Subtotal Non-Mandatory	(285,761)	-	(2,240,761)	-	(90,000)	-
Required						
I & G	(205,841)	-	(205,841)	-	(205,841)	-
Subtotal Required	(205,841)	-	(205,841)	-	(205,841)	-
Total Net Transfers (Exh 1)	(491,602)	-	(2,446,602)	-	(295,841)	-
Total Expenditures and Net Transfers	2,108,398	-	2,163,581	-	1,742,020	-
Ending Balance (Exh 1)	6,735,793	-	8,725,441	-	7,465,541	-

Exhibit III. Summary of Debt Service



	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Required Student Fees	\$ 400,000	-	\$ 400,000	-	-	-
Total Revenues (Exh 1)	400,000	-	400,000	-	-	-
Beginning Balance (Exh 1)	-	-	-	-	-	-
Total Available (Exh 1)	400,000	-	400,000	-	-	-
Expenditures						
Service Charge, ISS Costs Paid/Transferred	-	-	-	-	-	-
Total Expenditures (Exh 1)	-	-	-	-	-	-
Transfers						
Mandatory						
Debt Service	-	-	-	-	-	-
Las Cruces Campus	204,239	-	204,239	-	-	-
Subtotal Mandatory	204,239	-	204,239	-	-	-
Non-Mandatory						
Renewal and Replacement	195,761	-	195,761	-	-	-
Subtotal Non-Mandato...	195,761	-	195,761	-	-	-
Total Net Transfers (Exh 1)	400,000	-	400,000	-	-	-
Total Expenditures and Net Transfers	400,000	-	400,000	-	-	-
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)	54,900,775	6,567,454	57,503,093	6,296,329	57,523,323	4,286,521
Student Social & Cultural (Exh 15)	1,483,155	-	1,905,130	-	1,483,155	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	125,400	1,553,605	263,315	1,716,151	135,400	610,847
Internal Service Departments (Exh 18)	-	49,100	3,560	39,100	-	30,000
Student Aid, Grants, Stipends (Exh 19)	-	20,553,800	-	24,635,850	-	22,833,675
Auxiliary Enterprises (Exh 20)	269,260	-	310,488	-	284,260	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Current Funds Revenue	56,778,590	28,723,959	59,985,586	32,687,430	59,426,138	27,761,043
Instruction and General (Exh 2)	12,154,961	-	14,427,373	-	12,767,233	-
Student Social & Cultural (Exh 15)	1,447,355	-	1,873,630	-	1,447,355	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Tuition and Fees Income	13,602,316	-	16,301,003	-	14,214,588	-
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Federal Govt Appropriations	-	-	-	-	-	-

Exhibit a. Summary of Current Funds Revenue by Source



	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (Exh 2)	34,718,300	-	34,719,200	-	36,529,600	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	170,000	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
State Govt Appropriations	34,718,300	-	34,889,200	-	36,529,600	-
Instruction and General (Exh 2)	7,290,000	-	7,500,000	-	7,590,000	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Local Govt Appropriations	7,290,000	-	7,500,000	-	7,590,000	-
Instruction and General (Exh 2)	500	4,769,341	28,878	4,624,179	500	2,869,917
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	952,788	-	1,129,362	-	133,100
Internal Service Departments (Exh 18)	-	7,600	-	20,100	-	14,200
Student Aid, Grants, Stipends (Exh 19)	-	14,250,000	-	16,970,000	-	16,267,622
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Federal Govt Grants & Contracts	500	19,979,729	28,878	22,743,641	500	19,284,839

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)	-	1,389,629	-	1,014,009	-	874,909
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	399,169	-	494,447	-	458,147
Internal Service Departments (Exh 18)	-	41,500	-	19,000	-	15,800
Student Aid, Grants, Stipends (Exh 19)	-	6,050,000	-	7,350,000	-	6,308,035
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
State Govt Grants & Contracts	-	7,880,298	-	8,877,456	-	7,656,891
Instruction and General (Exh 2)	-	-	31,279	6,000	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Local Govt Grants & Contracts	-	-	31,279	6,000	-	-
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	65,000	-	58,700	-	65,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Endow, Land & Perm Fund Income	-	65,000	-	58,700	-	65,000

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University

Dona Ana Campus



	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (Exh 2)	-	408,484	-	652,141	-	541,695
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	201,648	-	92,342	-	19,600
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	188,800	-	257,150	-	193,018
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Private Gifts, Grants & Contracts	-	798,932	-	1,001,633	-	754,313
Instruction and General (Exh 2)	51,500	-	56,979	-	32,500	-
Student Social & Cultural (Exh 15)	35,800	-	27,500	-	35,800	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	125,400	-	93,315	-	135,400	-
Internal Service Departments (Exh 18)	-	-	171	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	263,260	-	302,488	-	278,260	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Sales & Services	475,960	-	480,453	-	481,960	-
Instruction and General (Exh 2)	685,514	-	739,384	-	603,490	-
Student Social & Cultural (Exh 15)	-	-	4,000	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	3,389	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	6,000	-	8,000	-	6,000	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Other Sources	691,514	-	754,773	-	609,490	-

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	13,602,316	-	16,301,003	-	14,214,588	-
Federal Appropriations	-	-	-	-	-	-
State Appropriations	34,718,300	-	34,889,200	-	36,529,600	-
Local Appropriations	7,290,000	-	7,500,000	-	7,590,000	-
Federal Govt Grants and Contracts	500	19,979,729	28,878	22,743,641	500	19,284,839
State Govt Grants and Contracts	-	7,880,298	-	8,877,456	-	7,656,891
Local Govt Grants and Contracts	-	-	31,279	6,000	-	-
Private Govt Grants and Contracts	-	798,932	-	1,001,633	-	754,313
Endowment Income	-	65,000	-	58,700	-	65,000
Sales and Services	475,960	-	480,453	-	481,960	-
Other Sources	691,514	-	754,773	-	609,490	-
Total Current Funds Revenue (by category)	56,778,590	28,723,959	59,985,586	32,687,430	59,426,138	27,761,043

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)	502.91	20,051,603	69.27	2,611,958	521.68	19,239,385	35.03	1,673,098	507.83	20,259,185	34.19	1,670,164
Academic Support (Exh 11)	74.88	3,655,995	25.98	1,020,520	74.64	3,488,913	50.02	1,574,054	86.42	4,102,565	13.21	513,517
Student Services (Exh 12)	62.81	3,110,944	1.99	55,100	61.34	2,941,345	3.82	103,400	64.62	3,112,185	2.61	72,300
Institutional Support (Exh 13)	57.08	2,811,232	0.16	3,900	57.77	2,695,738	0.23	6,000	60.14	2,966,019	0.21	5,300
Operation & Maintenance of Plant (Exh 14)	41.58	1,729,517	0.52	13,100	36	1,507,110	0.38	9,700	42.39	1,771,997	0.2	5,000
Student Social & Cultural (Exh 15)	1.48	63,422	-	-	2.05	90,004	-	-	1.62	70,354	-	-
Public Service (Exh 17)	0.49	19,754	13.59	750,245	2.46	107,037	16.9	875,803	1.45	73,763	6.37	321,807
Internal Service Departments (Exh 18)	15.77	667,681	1.96	49,100	14.85	581,594	1.52	39,100	15.55	724,150	1.17	30,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Summary of Total Salaries	757	32,110,148	113....	4,503,923	770.79	30,651,126	107.9	4,281,155	780.02	33,080,218	57.96	2,618,088
Instruction (Exh 10)	178.32	12,286,055	6.04	417,123	139.23	9,750,916	1.98	138,626	169.07	11,964,614	2.5	177,197
Academic Support (Exh 11)	-	-	1.1	75,920	-	-	0.88	62,000	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Faculty Salaries	178.32	12,286,055	7.14	493,043	139.23	9,750,916	2.86	200,626	169.07	11,964,614	2.5	177,197

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)	253.08	4,771,726	25.84	487,387	279.96	5,319,994	1.55	29,412	248.04	4,760,429	1.56	29,939
Academic Support (Exh 11)	-	-	-	-	1.1	20,792	7.6	144,348	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	3.5	66,605	-	-	-	-	-	-
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	253.08	4,771,726	25.84	487,387	284.56	5,407,391	9.15	173,760	248.04	4,760,429	1.56	29,939
Instruction (Exh 10)	7.81	439,237	20.42	1,148,341	16.11	888,670	20.07	1,106,872	14.55	809,740	19.4	1,080,049
Academic Support (Exh 11)	40.38	2,270,967	5.55	312,000	39.59	2,183,016	5.45	300,641	47.31	2,633,637	5.83	324,317
Student Services (Exh 12)	36.48	2,050,872	0.18	10,000	33.55	1,849,656	0.18	10,000	35.59	1,981,580	0.18	10,000
Institutional Support (Exh 13)	32.08	1,803,860	-	-	29.13	1,606,592	-	-	35.16	1,957,264	-	-
Operation & Maintenance of Plant (Exh 14)	3.39	190,473	-	-	2.8	154,251	-	-	2.8	155,795	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	13.13	738,845	1.35	74,773	15.01	827,403	0.97	54,009	5.27	293,607
Internal Service Departments (Exh 18)	2.66	149,745	-	-	1.26	69,681	-	-	8.49	472,918	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	122.8	6,905,154	39.28	2,209,186	123.79	6,826,639	40.71	2,244,916	144.87	8,064,943	30.68	1,707,973

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)	30.14	1,214,575	8.42	339,302	23.18	946,585	6.55	267,810	28.88	1,190,423	6.55	270,369
Academic Support (Exh 11)	27.31	1,100,585	1.55	62,400	25.67	1,049,125	0.62	25,224	27.79	1,147,422	-	-
Student Services (Exh 12)	23.75	957,347	-	-	24.84	1,015,278	-	-	24.75	1,021,234	-	-
Institutional Support (Exh 13)	24.17	973,957	-	-	22.69	927,014	-	-	23.16	955,965	-	-
Operation & Maintenance of Plant (Exh 14)	37.52	1,512,393	-	-	32.84	1,341,980	-	-	38.47	1,587,828	-	-
Student Social & Cultural (Exh 15)	0.83	33,422	-	-	0.86	35,004	-	-	0.86	35,354	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	11.08	446,683	-	-	10.72	437,951	-	-	4.46	184,179	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	154.8	6,238,962	9.97	401,702	140.8	5,752,937	7.17	293,034	148.37	6,122,405	6.55	270,369
Instruction (Exh 10)	12.02	557,073	-	-	1.84	84,634	-	-	0.72	33,045	-	-
Academic Support (Exh 11)	3.86	178,258	3.24	150,000	-	-	-	-	-	-	-	-
Student Services (Exh 12)	1.76	82,180	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	0.57	26,732	-	-	0.52	24,161	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	0.46	21,320	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.65	30,000	-	-	1.19	55,000	-	-	0.76	35,000	-	-
Public Service (Exh 17)	0.08	3,803	-	-	-	-	-	-	0.08	3,803	-	-
Internal Service Departments (Exh 18)	0.98	45,200	-	-	-	-	-	-	0.01	400	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	20.38	944,566	3.24	150,000	3.55	163,795	-	-	1.57	72,248	-	-

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)	-	-	1.44	35,862	16.22	416,200	0.33	8,568	21.46	550,982	-	-
Academic Support (Exh 11)	-	-	-	-	4.76	121,902	16.87	432,730	7.41	189,797	-	-
Student Services (Exh 12)	-	-	-	-	2.22	57,087	-	-	3.41	87,496	-	-
Institutional Support (Exh 13)	-	-	-	-	0.48	12,252	-	-	1.11	28,462	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	0.17	4,294	-	-	0.89	22,699	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	0.86	21,928	-	-	-	-	-	-
Internal Service Departments (Exh 18)	0.56	13,920	-	-	2.71	69,931	-	-	2.12	54,520	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.56	13,920	1.44	35,862	27.42	703,594	17.2	441,298	36.4	933,956	-	-
Instruction (Exh 10)	3.07	76,599	1.34	33,500	0.39	10,238	2	51,200	3.03	77,422	1.75	45,000
Academic Support (Exh 11)	0.99	24,510	2.6	65,000	0.37	9,595	1.99	51,000	1.03	26,097	2.38	61,000
Student Services (Exh 12)	0.46	11,300	0.52	12,900	0.3	7,693	1.59	40,900	0.48	12,030	1.22	31,200
Institutional Support (Exh 13)	0.15	3,676	0.16	3,900	-	-	-	-	0.16	3,913	0.11	2,700
Operation & Maintenance of Plant (Exh 14)	0.12	2,932	0.09	2,300	0.07	1,822	0.38	9,700	0.13	3,121	0.16	4,000
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.02	523	0.43	10,700	-	-	0.63	16,200	0.02	523	0.48	12,300
Internal Service Departments (Exh 18)	0.2	4,858	0.3	7,600	-	-	0.78	20,100	0.19	4,858	0.55	14,200
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Study Salaries	5.01	124,398	5.44	135,900	1.13	29,348	7.37	189,100	5.04	127,964	6.65	170,400

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)	2.52	62,675	5.35	133,600	0.47	12,148	2.21	56,700	2.47	63,344	2.09	53,700
Academic Support (Exh 11)	0.81	20,055	8.22	205,200	1.63	42,078	7.94	203,600	0.84	21,353	5	128,200
Student Services (Exh 12)	0.36	9,245	1.29	32,200	0.43	10,856	2.05	52,500	0.39	9,845	1.21	31,100
Institutional Support (Exh 13)	0.11	3,007	-	-	0.05	1,236	0.23	6,000	0.13	3,203	0.1	2,600
Operation & Maintenance of Plant (Exh 14)	0.09	2,399	0.43	10,800	-	-	-	-	0.1	2,554	0.04	1,000
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.02	428	0.03	700	-	-	1.26	32,200	0.02	428	0.62	15,900
Internal Service Departments (Exh 18)	0.29	7,275	1.66	41,500	0.16	3,930	0.74	19,000	0.29	7,275	0.62	15,800
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	4.2	105,084	16.98	424,000	2.74	70,248	14.43	370,000	4.24	108,002	9.68	248,300
Instruction (Exh 10)	15.96	643,663	0.42	16,843	44.29	1,810,000	0.34	13,910	19.61	809,186	0.34	13,910
Academic Support (Exh 11)	1.53	61,620	3.72	150,000	1.52	62,405	8.67	354,511	2.04	84,259	-	-
Student Services (Exh 12)	-	-	-	-	0.01	775	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	1.41	57,878	-	-	0.42	17,212	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	0.12	4,763	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.37	15,000	-	-	0.25	10,336	-	-	0.36	15,000	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	101	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	17.86	720,283	4.14	166,843	47.6	1,946,258	9.01	368,421	22.43	925,657	0.34	13,910

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	178.32	12,286,055	7.14	493,043	139.23	9,750,916	2.86	200,626	169.07	11,964,614	2.5	177,197
Part-time Faculty Salaries	253.08	4,771,726	25.84	487,387	284.56	5,407,391	9.15	173,760	248.04	4,760,429	1.56	29,939
Professional Salaries	122.8	6,905,154	39.28	2,209,186	123.78	6,826,639	40.71	2,244,916	144.87	8,064,943	30.68	1,707,973
Support Staff Salaries	154.8	6,238,962	9.97	401,702	140.8	5,752,937	7.17	293,034	148.37	6,122,405	6.55	270,369
GA/TA Salaries	20.38	944,566	3.24	150,000	3.55	163,795	-	-	1.57	72,248	-	-
Student Salaries	0.56	13,920	1.44	35,862	27.41	703,594	17.2	441,298	36.4	933,956	-	-
Federal Work Student Salaries	5.01	124,398	5.44	135,900	1.13	29,348	7.37	189,100	5.04	127,964	6.64	170,400
State Work Study Salaries	4.19	105,084	16.97	424,000	2.74	70,248	14.43	370,000	4.24	108,002	9.67	248,300
Other Salaries	17.86	720,283	4.14	166,843	47.59	1,946,258	9.01	368,421	22.43	925,657	0.34	13,910
Summary of Salaries (by type)	757	32,110,148	113....	4,503,923	770.79	30,651,126	107.9	4,281,155	780.03	33,080,218	57.94	2,618,088

		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	69.00	69.00
Resident Out-District	85.00	85.00
Non-Resident	237.00	237.00
Full-time Students (per semester)		
Resident	822.00	822.00
Resident Out-District	1,020.00	1,020.00
Non-Resident	2,841.00	2,841.00
Resident Dual Credit (Concurrent)		
Summer Session (per credit hour)		
Resident	69.00	69.00
Non-Resident	106.00	106.00
<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	99.00	99.00
Part-time Students	8.00	8.00
Non-Resident	8.00	8.00
<u>Total Tuition & Required Fees</u>		
Full-time Undergraduate		
Resident	921.00	921.00
Resident Out-District	1,119.00	1,119.00
Non-Resident	2,940.00	2,940.00
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

New Mexico State University
Dona Ana Campus



	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	Rincones	166,400	Rincones	166,400	Rincones	166,400
Librarian		-		-		-
Exhibit 12						
Vice President, Student Services	Ledesma	158,966	Ledesma	158,966	Ledesma	158,966
Exhibit 13						
Campus President	Torres	233,709	Torres	240,720	Torres	240,720
Vice President, Business & Finance	Brooks	158,966	Brooks	158,966	Brooks	158,966
Vice President Strategic Initiatives and Relatio...	Martin	158,966	Martin	158,966	Martin	158,966