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NMSU BUDGET OFFICE

FISCAL YEAR
2026–2027



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

OPERATING BUDGET

Grants Community College

FISCAL YEAR 2026 – 2027

INSTITUTION

Grants 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 - Grants

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$6,700,329	\$2,417,990	\$9,118,319
PLANT FUNDS	\$3,337,424	N/A	\$3,337,424
TOTAL	\$10,037,753	\$2,417,990	\$12,455,743

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:

AP Devasthali
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:
[Signature]
00C7B11CF96943F...
NMHD Cabinet Secretary or Designee

5/31/2026

Date

Approved by Department of Finance & Administration:

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

6/30/2026

Date

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

6/30/2026

Date

DocuSigned by:
Wan-Pt
0EB4D958A89A432...
Cabinet Secretary, DFA

6/30/2026

Date

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

INSTITUTION: New Mexico State University Grants

Prepared By: Alice Salcido

Date: 13-Apr-26

Program Description	Final Budget FY26	Proposed Budget FY27	Exhibit(s) Where Expense Budgeted
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PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION

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

I&G	\$4,613,200	\$4,780,400	10-14
ERB Allocation will go to NMSU Main Campus	(60,100)	(60,100)	10-14
NM Tribal Education	\$100,000	\$100,000	10-14

(add rows as needed)

SUBTOTAL DIRECT (per final GF Summary)	\$4,653,100	\$4,820,300	
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PART B - GF APPROPRIATIONS THROUGH NMHED (Flow-Thru's + BR&R) -EXCLUDING COMP:

Workforce Training-GRO	\$200,000	\$200,000	10
Workforce Equipment-GRO	\$27,000		Exh I
ERR	\$10,500	\$10,500	Exh I
BRR	\$137,332	\$66,424	Exh II

(add rows as needed)

SUBTOTAL FLOW-THROUGH	\$374,832	\$276,924	
TOTAL GF APPROPRIATIONS	\$5,027,932	\$5,097,224	

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	\$5,027,932	\$5,097,224	
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Totals by Exhibit (from Above)			
Exhibits 10-14		\$5,020,300	
Exhibit 16			
Exhibit 17			
Exhibit 21			
Exhibit 22			
Plant Fund		\$76,924	
Total General Fund Appropriations		\$5,097,224	

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 Grants

Prepared By: Alice Salcido

Date: 4/13/2026

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)
\$1,068.00	671	\$42,998	\$38,320	\$4,678	12.21%

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

FINAL	PROPOSED
BUDGET	BUDGET
FY26	FY27

Total 3% Scholarship Transfer Amount

\$38,320	\$42,998
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NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Building Renewal & Replacement Transfer
FY 2027 (Academic Year 2026-2027)

INSTITUTION: New Mexico State University Grants

Prepared By: Alice Salcido

Date: 13-Apr-26

	Exibits(s) Where Budgeted	Final Budget FY26	Proposed Budget FY27
No			
Total BR&R Transfer Amount (annual recurring I&G Transfer)	Exhibit II	\$249,565	\$249,565
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)	Exhibit II	\$249,565	\$249,565

For each I&G exhibit, as applicable, briefly explain for what purpose the BR&R money will be used.

Instruction	10	\$0	\$0
(explain)			
Academic Support	11	\$0	\$0
(explain)			
Student Services	12	\$0	\$0
(explain)			
Institutional Support	13	\$0	\$0
(explain)			
Operation & Maintenance of Plant	14	\$0	\$0
(explain)			
TOTAL BR&R		\$0	\$0

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 Grants

Prepared By: Alice Salcido

Date: 13-Apr-26

	Exibits(s) Where Budgeted	Final Budget FY26	Proposed Budget FY27
Total ER&R Transfer Amount (annual recurring I&G Transfer)	Exhibit I	\$13,681	\$13,681
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)	Exhibit 1	\$13,681	\$13,681

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	Exibits(s) Where Budgeted	Final Budget FY26	Proposed Budget FY27
Instruction	10		
Academic Support	11	\$1,500	
Student Services	12		
Institutional Support	13		
Operation & Maintenance of Plant	14		
Student Social & Cultural Activities	15		
Research	16		
Public Service	17		
Internal Services	18		
Auxiliary Enterprises	20		
Athletics	21		
Independent Operations	22		
SUB-TOTAL CURRENT FUNDS		\$1,500	\$0

TRANSFERS FOR EQUIPMENT:

to Capital Outlay	I	\$13,681	\$13,681
to Renewals & Replacements	II		
SUB-TOTAL PLANT FUNDS		\$13,681	\$13,681
TOTAL EXPENDITURES & TRANSFERS:		\$15,181	\$13,681

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 Grants

Prepared By: Alice Salcido

Date: 13-Apr-26

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

Instruction & General	\$15,000	\$15,000	9
Research			16
Public Service			17
Other			(e.g. 22)
TOTAL SOURCES	\$15,000	\$15,000	

USES OF INDIRECT COST REVENUE:

I & G Programs (Specify):

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

Research Programs (Specify):

Public Service Programs (Specify):

Other Programs (Specify):

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

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

INSTITUTION: New Mexico State University Grants

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
Grants Campus
2026-2027**

Table of Contents

Exhibit 1:	Summary of Current and Plant Funds	1
Exhibit 1A:	Detail of Transfers.....	4
Exhibit 2:	Summary of Instruction and General	7
Exhibit 3:	Summary of Student Tuition and Misc. Fees for Instruction and General	9
Exhibit 4:	Summary of Government Appropriations for Instruction and General	11
Exhibit 5:	Summary of Government Grants and Contracts for Instruction and General	12
Exhibit 6:	Private Gifts, Grants, and Contracts for Instruction and General.....	13
Exhibit 7:	Endowment, Land, and Permanent Fund Incomes for Instruction and General	13
Exhibit 8:	Sales & Services of Educational Activities for Instruction and General	13
Exhibit 9:	Other Sources of Revenue for Instruction and General.....	14
Exhibit 10:	Summary of Expenditures for Instruction.....	15
Exhibit 10:	Summary of Instruction Salaries	17
Exhibit 10:	Summary of Instruction by Expenditure Category	18
Exhibit 10A:	Expenditures for Instruction-Detail of Individual Units	19
Exhibit 11:	Summary of Expenditures for Academic Support	37
Exhibit 11:	Summary of Academic Support Salaries	38
Exhibit 11:	Summary of Academic Support by Expenditure Category.....	39
Exhibit 11A:	Expenditures for Academic Support-Detail of Individual Units.....	40
Exhibit 12:	Summary of Expenditures for Student Services	48
Exhibit 12:	Summary of Student Services Salaries	49
Exhibit 12:	Summary of Student Services by Expenditure Category	50
Exhibit 12A:	Expenditures for Student Services-Detail of Individual Units.....	51
Exhibit 13:	Summary of Expenditures for Institutional Support.....	56

**Operating Budget
Grants Campus
2026-2027**

Table of Contents

Exhibit 13:	Summary of Institutional Support Salaries	57
Exhibit 13:	Summary of Institutional Support by Expenditure Category	58
Exhibit 13A:	Expenditures for Institutional Support-Detail of Individual Units	59
Exhibit 14:	Summary of Expenditures for Operation and Maintenance of Plant.....	67
Exhibit 14:	Summary of Operation and Maintenance of Plant Salaries	68
Exhibit 14:	Summary of Operation and Maintenance of Plant by Expenditure Category	69
Exhibit 14A:	Expenditures for Operation and Maintenance-Detail of Individual Units.....	70
Exhibit 15:	Summary of Student Social and Cultural Development Activities.....	75
Exhibit 15A:	Student Social and Cultural Development-Detail of Individual Units	77
Exhibit 17:	Summary of Public Service.....	79
Exhibit 17A:	Public Service-Detail of Individual Units	81
Exhibit 18:	Summary of Internal Service Departments	85
Exhibit 18A:	Internal Service Departments-Detail of Individual Units.....	87
Exhibit 19:	Summary of Student Aid Grants and Stipends	93
Exhibit 20:	Summary of Auxiliary Enterprises.....	95
Exhibit 20A:	Auxiliary Enterprises-Detail of Individual Units	97
Exhibit I:	Summary of Capital Outlay	99
Exhibit II:	Summary of Renewals and Replacements.....	100
Exhibit a:	Summary of Current Funds Revenue by Source	101
Exhibit b:	Summary of Salaries in All Current Funds.....	105
Exhibit c:	Proposed Salary Increases.....	111
Exhibit d:	Tuition, Summer Session, Required Fees, Revenue from Fees and Board Rates.....	112
Exhibit e:	Salaries of Principal Officers.....	113



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)	6,396,630	1,126,075	6,804,913	952,398	6,906,701	653,625
Student Soc & Cultural Dev Activities (Exh 15)	15,000	-	15,000	-	15,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	136,594	-	153,137	-	151,350
Internal Service Depts (Exh 18)	7,000	-	7,000	-	7,000	-
Student Aid Grants & Stipends (Exh 19)	-	1,828,005	-	1,610,920	-	1,613,015
Auxiliary Enterprises (Exh 20)	25,000	-	25,000	-	25,000	-
Subtotal Current Funds	6,443,630	3,090,674	6,851,913	2,716,455	6,953,701	2,417,990
Capital Outlay (Exh I)	3,200,000	-	3,335,000	-	1,624,325	-
Renewal & Replacement (Exh II)	-	-	137,332	-	66,424	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Revenues	9,643,630	3,090,674	10,324,245	2,716,455	8,644,450	2,417,990
Beginning Balances						
Instruction and General (Exh 2)	2,587,144	-	3,911,624	-	2,931,183	-
Student Soc & Cultural Dev Activities (Exh 15)	90,083	-	100,023	-	94,401	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	173,348	-	172,550	-	170,216	-
Internal Service Depts (Exh 18)	45,993	-	47,782	-	49,707	-
Student Aid Grants & Stipends (Exh 19)	8,000	-	8,000	-	8,000	-
Auxiliary Enterprises (Exh 20)	83,218	-	89,582	-	85,582	-
Subtotal Current Funds	2,987,786	-	4,329,561	-	3,339,089	-
Capital Outlay (Exh I)	6,151,755	-	6,119,717	-	5,502,648	-
Renewal & Replacement (Exh II)	6,675,871	-	6,903,384	-	6,120,281	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Balances	15,815,412	-	17,352,662	-	14,962,018	-



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)	8,983,774	1,126,075	10,716,537	952,398	9,837,884	653,625
Student Soc & Cultural Dev Activities (Exh 15)	105,083	-	115,023	-	109,401	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	173,348	136,594	172,550	153,137	170,216	151,350
Internal Service Depts (Exh 18)	52,993	-	54,782	-	56,707	-
Student Aid Grants & Stipends (Exh 19)	8,000	1,828,005	8,000	1,610,920	8,000	1,613,015
Auxiliary Enterprises (Exh 20)	108,218	-	114,582	-	110,582	-
Subtotal Current Funds	9,431,416	3,090,674	11,181,474	2,716,455	10,292,790	2,417,990
Capital Outlay (Exh I)	9,351,755	-	9,454,717	-	7,126,973	-
Renewal & Replacement (Exh II)	6,675,871	-	7,040,716	-	6,186,705	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Available	25,459,042	3,090,674	27,676,907	2,716,455	23,606,468	2,417,990
Expenditures						
Instruction and General (Exh 2)	6,091,011	1,126,075	6,903,348	952,398	6,604,457	653,625
Student Soc & Cultural Dev Activities (Exh 15)	15,623	-	15,622	-	15,665	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	6,200	136,594	2,334	153,137	2,334	151,350
Internal Service Depts (Exh 18)	2,875	-	5,075	-	4,875	-
Student Aid Grants & Stipends (Exh 19)	43,320	1,828,005	43,320	1,610,920	47,998	1,613,015
Auxiliary Enterprises (Exh 20)	25,000	-	25,000	-	25,000	-
Subtotal Current Funds	6,184,029	3,090,674	6,994,699	2,716,455	6,700,329	2,417,990
Capital Outlay (Exh I)	2,495,000	-	4,370,000	-	2,371,000	-
Renewal & Replacement (Exh II)	820,000	-	1,370,000	-	966,424	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Expenditures	9,499,029	3,090,674	12,734,699	2,716,455	10,037,753	2,417,990

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)	299,566	-	882,006	-	302,244	-
Student Soc & Cultural Dev Activities (Exh 15)	5,000	-	5,000	-	5,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	(2,000)	-	-	-	-	-
Internal Service Depts (Exh 18)	2,000	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	(43,320)	-	(43,320)	-	(47,998)	-
Auxiliary Enterprises (Exh 20)	4,000	-	4,000	-	4,000	-
Subtotal Current Funds	265,246	-	847,686	-	263,246	-
Capital Outlay (Exh I)	(13,681)	-	(417,931)	-	(13,681)	-
Renewal & Replacement (Exh II)	(251,565)	-	(449,565)	-	(249,565)	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Net Transfers	-	-	(19,810)	-	-	-
Ending Balances						
Instruction and General (Exh 2)	2,593,197	-	2,931,183	-	2,931,183	-
Student Soc & Cultural Dev Activities (Exh 15)	84,460	-	94,401	-	88,736	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	169,148	-	170,216	-	167,882	-
Internal Service Depts (Exh 18)	48,118	-	49,707	-	51,832	-
Student Aid Grants & Stipends (Exh 19)	8,000	-	8,000	-	8,000	-
Auxiliary Enterprises (Exh 20)	79,218	-	85,582	-	81,582	-
Subtotal Current Funds	2,982,141	-	3,339,089	-	3,329,215	-
Capital Outlay (Exh I)	6,870,436	-	5,502,648	-	4,769,654	-
Renewal & Replacement (Exh II)	6,107,436	-	6,120,281	-	5,469,846	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Ending Balances	15,960,013	-	14,962,018	-	13,568,715	-
Total Expenditures, Transfers and Balances	25,459,042	3,090,674	27,676,907	2,716,455	23,606,468	2,417,990

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	-	-	-	-	-	-
I & G	-	-	-	-	-	-
Public Service	2,000	-	-	-	-	-
Auxiliary Enterprises	(4,000)	-	(4,000)	-	(4,000)	-
Capital Outlay	-	-	404,250	-	-	-
Renewal and Replacement	-	-	200,000	-	-	-
Las Cruces Campus	-	-	(19,810)	-	-	-
Subtotal Non-Mandatory	(2,000)	-	580,440	-	(4,000)	-
Required	-	-	-	-	-	-
Student Aid	38,320	-	38,320	-	42,998	-
Capital Outlay	13,681	-	13,681	-	13,681	-
Renewal and Replacement	249,565	-	249,565	-	249,565	-
Subtotal Required	301,566	-	301,566	-	306,244	-
Total Transfers (Exh 2)	299,566	-	882,006	-	302,244	-
B. Student Social & Cultural Develop Activity Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
Student Social and Cultural	-	-	-	-	-	-
Student Aid	5,000	-	5,000	-	5,000	-
Subtotal Non-Mandatory	5,000	-	5,000	-	5,000	-
Total Transfers (Exh 15)	5,000	-	5,000	-	5,000	-
C. Research Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
Research	-	-	-	-	-	-
Total Transfers (Exh 16)	-	-	-	-	-	-
D. Public Service Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
I & G	(2,000)	-	-	-	-	-
Public Service	-	-	-	-	-	-
Total Transfers (Exh 17)	(2,000)	-	-	-	-	-

Exhibit 1a. Detail of Transfers

	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
E. Internal Service Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
Internal Service	-	-	-	-	-	-
Renewal and Replacement	2,000	-	-	-	-	-
Subtotal Non-Mandatory	2,000	-	-	-	-	-
Total Transfers (Exh 18)	2,000	-	-	-	-	-
F. Student Aid Grants & Stipends Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
Student Social and Cultural	(5,000)	-	(5,000)	-	(5,000)	-
Student Aid	-	-	-	-	-	-
Subtotal Non-Mandatory	(5,000)	-	(5,000)	-	(5,000)	-
Required	-	-	-	-	-	-
I & G	(38,320)	-	(38,320)	-	(42,998)	-
Subtotal Required	(38,320)	-	(38,320)	-	(42,998)	-
Total Transfers (Exh 19)	(43,320)	-	(43,320)	-	(47,998)	-
G. Auxiliary Enterprises Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
I & G	4,000	-	4,000	-	4,000	-
Auxiliary Enterprises	-	-	-	-	-	-
Subtotal Non-Mandatory	4,000	-	4,000	-	4,000	-
Total Transfers (Exh 20)	4,000	-	4,000	-	4,000	-
H. Intercollegiate Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
Athletics	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 21)	-	-	-	-	-	-
I. Independent Operations Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 22)	-	-	-	-	-	-

Exhibit 1a. Detail of Transfers

	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
J. Capital Outlay Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
Allocated:	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Unallocated:	-	-	-	-	-	-
I & G	-	-	(404,250)	-	-	-
Capital Outlay	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	(404,250)	-	-	-
Required	-	-	-	-	-	-
Allocated:	-	-	-	-	-	-
Instruction and General	(13,681)	-	(13,681)	-	(13,681)	-
Capital Outlay	-	-	-	-	-	-
Unallocated:	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Subtotal Required	(13,681)	-	(13,681)	-	(13,681)	-
Total Transfers (Exh I)	(13,681)	-	(417,931)	-	(13,681)	-
K. Renewal and Replacement Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
I & G	-	-	(200,000)	-	-	-
Internal Service	(2,000)	-	-	-	-	-
Renewal and Replacement	-	-	-	-	-	-
Subtotal Non-Mandatory	(2,000)	-	(200,000)	-	-	-
Required	-	-	-	-	-	-
Instruction and General	(249,565)	-	(249,565)	-	(249,565)	-
Renewal and Replacement	-	-	-	-	-	-
Subtotal Required	(249,565)	-	(249,565)	-	(249,565)	-
Total Transfers (Exh II)	(251,565)	-	(449,565)	-	(249,565)	-
L. Debt Service Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
Renewal and Replacement	-	-	-	-	-	-
Total Transfers (Exh III)	-	-	-	-	-	-
Net Transfers	-	-	(19,810)	-	-	-

Exhibit 2. Summary of Instruction and General

	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		1,214,180		-		1,316,224		-		1,306,051		-
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		4,653,100		-		4,853,100		-		5,020,300		-
Local Govt Appropriations (Exh 4)		300,000		-		350,000		-		300,000		-
Federal Govt G & C (Exh 5)		350		840,878		350		688,329		350		449,205
State Govt G & C (Exh 5)		-		244,047		-		234,069		-		173,720
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		41,150		-		30,000		-		30,700
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		-		-		-		-		-		-
Other Sources (Exh 9)		229,000		-		285,239		-		280,000		-
Total Revenues (Exh 1)		6,396,630		1,126,075		6,804,913		952,398		6,906,701		653,625
Beginning Balance (Exh 1)		2,587,144		-		3,911,624		-		2,931,183		-
Total Available (Exh 1)		8,983,774		1,126,075		10,716,537		952,398		9,837,884		653,625
Expenditures												
Instruction (Exh 10)	59.48	2,647,548	8.54	580,890	63.68	3,255,891	7.19	357,140	59.63	3,004,715	7.18	362,225
Academic Support (Exh 11)	8.14	782,298	6.68	504,385	8.28	881,050	6.93	522,413	8.48	838,720	3.11	245,500
Student Services (Exh 12)	13.39	798,337	1.59	40,800	14.47	871,870	1.59	72,845	13.54	806,503	1.77	45,900
Institutional Support (Exh 13)	6.57	1,080,664	-	-	6.9	1,113,934	-	-	7.02	1,183,674	-	-
Operation & Maintenance (Exh 14)	5.97	782,164	-	-	5.73	780,603	-	-	5.73	770,845	-	-
Total Expenditures (Exh 1)	93.55	6,091,011	16.81	1,126,075	99.06	6,903,348	15.71	952,398	94.4	6,604,457	12.05	653,625

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												
Public Service		2,000		-		-		-		-		-
Student Aid		-		-		-		-		-		-
Auxiliary Enterprises		(4,000)		-		(4,000)		-		(4,000)		-
Capital Outlay		-		-		404,250		-		-		-
Renewal and Replacement		-		-		200,000		-		-		-
Las Cruces Campus		-		-		(19,810)		-		-		-
Subtotal Non-Mand...		(2,000)		-		580,440		-		(4,000)		-
Required												
Student Aid		38,320		-		38,320		-		42,998		-
Capital Outlay		13,681		-		13,681		-		13,681		-
Renewal and Replacement		249,565		-		249,565		-		249,565		-
Subtotal Required		301,566		-		301,566		-		306,244		-
Total Net Transfers (Exh 1)		299,566		-		882,006		-		302,244		-
Total Expenditures and Net Transfers		6,390,577		1,126,075		7,785,354		952,398		6,906,701		653,625
Ending Balance (Exh 1)		2,593,197		-		2,931,183		-		2,931,183		-

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	9,255	-	21,000	-	21,000	-
Fall	160,060	-	170,000	-	185,060	-
Spring	146,126	-	146,126	-	146,126	-
Resident Student/Part Time						
Summer	171,081	-	179,152	-	179,152	-
Fall	207,892	-	255,332	-	212,126	-
Spring	251,862	-	256,332	-	256,332	-
Tuition from Resident Students	946,276	-	1,027,942	-	999,796	-
Non- Resident Student/Full Time						
Summer	5,096	-	15,000	-	15,000	-
Fall	6,120	-	21,000	-	21,000	-
Spring	10,200	-	15,000	-	15,000	-
Non- Resident Student/Part Time						
Summer	3,362	-	9,488	-	3,362	-
Fall	22,946	-	21,000	-	22,946	-
Spring	20,256	-	25,000	-	25,000	-
Tuition from Non-Resident Students	67,980	-	106,488	-	102,308	-
Waivers of Tuition						
Summer	(7,374)	-	(11,500)	-	(7,374)	-
Fall	(64,844)	-	(77,611)	-	(64,844)	-
Spring	(87,358)	-	(92,618)	-	(87,358)	-
Waivers of Tuition	(159,576)	-	(181,729)	-	(159,576)	-
Total Tuition	854,680	-	952,701	-	942,528	-



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	10,000	-	10,000	-	10,000	-
Fees	-	-	-	-	-	-
Application Fee	-	-	-	-	-	-
Distance Delivery Fee	250,000	-	250,000	-	250,000	-
Deferred Payment Plan Fee/Payment Plan Fee	3,500	-	3,723	-	3,723	-
Graduation Fee	-	-	300	-	300	-
Laboratory/ Course Fee	15,000	-	18,500	-	18,500	-
Late Registration Fee	1,000	-	1,000	-	1,000	-
Technology Support Fee	80,000	-	80,000	-	80,000	-
Total Fees	349,500	-	353,523	-	353,523	-
Total Tuition and Fees Income for I&G (Exh 2)	1,214,180	-	1,316,224	-	1,306,051	-

Exhibit 4. Summary of Government Appropriations for Instruction and General

Exhibit 4. Government Appropriations Instruction and General	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal	-	-	-	-	-	-
Land Grant Teaching Funds (Morrill)	-	-	-	-	-	-
Total Federal (Exh 2)	-	-	-	-	-	-
State	-	-	-	-	-	-
General Appropriation	4,553,100	-	4,553,100	-	4,720,300	-
Appropriations State I & G Line Item Appropriation	100,000	-	100,000	-	100,000	-
Total State (Exh 2)	4,653,100	-	4,653,100	-	5,020,300	-
Local	-	-	-	-	-	-
Regular Levy	300,000	-	350,000	-	300,000	-
Total Local (Exh 2)	300,000	-	350,000	-	300,000	-
Total Government Appropriations for I&G (Exh 2)	4,953,100	-	5,203,100	-	5,320,300	-

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

Exhibit 5. Government Grants and Contracts Instruction and General	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal	-	-	-	-	-	-
Reporting Veterans	350	-	350	-	350	-
Federal Work Study Programs	-	23,800	-	25,400	-	22,700
Instruction	-	313,543	-	183,394	-	186,505
Other I&G Programs	-	503,535	-	479,535	-	240,000
Total Federal (Exh 2)	350	840,878	350	688,329	350	449,205
State	-	-	-	-	-	-
State Work Study Programs	-	26,400	-	30,000	-	38,300
Instruction & General	-	217,647	-	204,069	-	135,420
Total State (Exh 2)	-	244,047	-	234,069	-	173,720
Local	-	-	-	-	-	-
Instruction & General	-	-	-	-	-	-
Total Local (Exh 2)	-	-	-	-	-	-
Total Government Grants and Contracts for I&G (Exh 2)	350	1,084,925	350	922,398	350	622,925

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

Exhibit 6. Private Gifts, Grants, and Contracts for Instruction and General	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction	-	-	-	-	-	-
Other I&G Programs	-	41,150	-	30,000	-	30,700
<i>Total Private for Instruction and General (Exh 2)</i>	-	41,150	-	30,000	-	30,700

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

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

Exhibit 9. Other Sources of Revenue for Instruction and General	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Interest on Current Fund Balances	100,000	-	150,000	-	150,000	-
Misc Fees (Museum, etc) and Other	39,000	-	10,000	-	20,000	-
Rentals	70,000	-	90,239	-	85,000	-
Recovery of IDC-Instruction	15,000	-	15,000	-	15,000	-
Recovery of IDC-Other Instruction & General	-	-	-	-	-	-
Recovery of IDC-Public Service	-	-	-	-	-	-
Transcripts	-	-	-	-	-	-
GED Testing Fees	5,000	-	20,000	-	10,000	-
<i>Total Other Revenues for Instruction and General (Exh 2)</i>	229,000	-	285,239	-	280,000	-

Exhibit 10. Summary of Expenditures for Instruction

General Academic Instruction	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
10-Business	3.34	124,169	-	-	3.42	124,803	-	-	3.40	127,493	-	-
10-Communications	3.77	211,630	-	-	5.23	232,273	-	-	4.63	224,339	-	-
10-Criminal Justice (General Academic Instruction)	1.41	101,065	-	-	1.43	105,982	-	-	1.02	98,018	-	-
10-Education	4.99	160,646	-	-	5.14	161,371	-	-	5.06	150,352	-	-
10-Health Sciences	1.83	70,940	-	-	1.87	71,308	-	-	1.86	72,885	-	-
10-Humanities	4.17	254,047	-	-	4.73	261,777	-	-	3.93	218,976	-	-
10-Mathematics	3.26	210,569	-	-	3.32	211,915	-	-	3.43	227,668	-	-
10-Natural Sciences	4.16	219,800	-	-	4.34	223,549	-	-	4.53	223,427	-	-
10-Regular Academic Instruction Misc.	1.48	88,911	-	56,743	1.51	109,367	-	30,000	1.82	459,197	-	30,000
10-Social Sciences	3.47	88,341	-	-	3.56	88,662	-	-	3.93	96,244	-	-
Total General Academic Instruction	31.88	1,530,118	-	56,743	34.55	1,591,007	-	30,000	33.61	1,898,599	-	30,000
Occupational & Vocational Instruction												
10-Applied Health Sciences	2.52	85,290	-	-	2.58	85,658	-	-	2.56	87,410	-	-
10-Automotive Technology (Occupational & Vocational...	1.46	102,473	-	-	1.52	103,102	-	-	1.52	105,354	-	-
10-Building Trades	0.64	11,191	-	-	0.66	11,191	-	-	0.65	11,356	-	-
10-Computer Technology (Occupational & Vocational I...	6.43	239,859	-	-	6.61	235,703	-	-	4.37	213,510	-	-
10-Drafting Trades	0.93	46,740	-	-	0.96	47,019	-	-	0.95	48,083	-	-
10-Electronic Technology	1.11	89,304	-	-	1.52	111,602	-	-	1.17	91,827	-	-
10-FY25 Career & Technical Educ Prog	-	60,000	-	-	-	94,913	-	-	-	-	-	-
10-FY25 Workforce Training Program	-	140,000	-	-	-	429,524	-	-	-	-	-	-
10-Miscellaneous Occupational & Vocational	1.57	61,252	-	-	1.61	61,252	-	-	1.60	61,656	-	-
10-OE Public Safety	-	-	-	-	-	-	-	-	-	-	-	-
10-Smart Grid Technology	-	1,746	-	-	-	-	-	-	-	1,746	-	-
10-Technology Cabling Prog Development	-	-	-	-	-	-	-	-	-	-	-	-
10-Welding Technology (Occupational & Vocational Ins...	1.41	105,593	-	-	1.83	110,938	-	-	1.48	108,229	-	-
Total Occupational & Vocational Instruction	16.07	943,448	-	-	17.29	1,490,902	-	-	14.30	929,171	-	-

Exhibit 10. Summary of Expenditures for Instruction

General Academic Instruction	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Community Education												
10-Community Education	0.85	13,655	-	-	0.88	13,655	-	-	0.87	13,875	-	-
Total Community Education	0.85	13,655	-	-	0.88	13,655	-	-	0.87	13,875	-	-
Preparation/Remedial Instruction												
10-Adult Basic Education	-	-	6.67	375,235	-	-	6.82	317,740	-	-	6.78	321,925
10-Adult Basic Education Instructional Mat	-	-	-	-	-	-	-	-	-	-	-	-
10-Adult Education - TANF	-	-	1.48	139,212	-	-	-	-	-	-	-	-
Total Preparation/Remedial Instruction	-	-	8.15	514,447	-	-	6.82	317,740	-	-	6.78	321,925
Special Session Instruction												
10-Summer Session	10.68	160,327	-	-	10.96	160,327	-	-	10.85	163,070	-	-
Total Special Session Instruction	10.68	160,327	-	-	10.96	160,327	-	-	10.85	163,070	-	-
Other Items Not Included in Exhibit 10A's												
10-Federal Work-Study Salaries	-	-	0.23	5,800	-	-	-	-	-	-	-	-
10-State Work-Study Salaries	-	-	0.16	3,900	-	-	0.37	9,400	-	-	0.40	10,300
10-Fringe Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Items Not Included in Exhibit 10A's	-	-	0.39	9,700	-	-	0.37	9,400	-	-	0.40	10,300
Net Expense for Instruction in I&G (Exh 2)	59.48	2,647,548	8.54	580,890	63.68	3,255,891	7.19	357,140	59.63	3,004,715	7.18	362,225

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	18.46	1,225,614	0.69	45,678	18.76	1,225,614	-	-	18.14	1,196,940	-	-
Part-time Faculty Salaries	40.66	475,961	2.81	32,929	43.94	501,240	3.81	43,434	40.65	468,450	3.77	43,434
Professional Salaries	-	-	3.15	189,522	-	-	1.91	114,219	0.47	28,430	1.91	115,361
Support Staff Salaries	-	-	1.50	59,269	0.34	13,256	0.98	38,301	-	-	0.98	38,684
GA/TA Salaries	0.35	16,800	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	0.23	5,800	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	0.16	3,900	0.63	16,800	0.49	12,478	0.36	9,600	0.52	13,378
Other Salaries	0.01	500	-	-	0.01	500	-	-	0.01	500	-	-
Expenditures	59.48	1,718,875	8.54	337,098	63.68	1,757,410	7.19	208,432	59.63	1,703,920	7.18	210,857

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	18.46	1,225,614	0.69	45,678	18.76	1,225,614	-	-	18.14	1,196,940	-	-
Part-time Faculty Salaries	40.66	475,961	2.81	32,929	43.94	501,240	3.81	43,434	40.65	468,450	3.77	43,434
Professional Salaries	-	-	3.15	189,522	-	-	1.91	114,219	0.47	28,430	1.91	115,361
Support Staff Salaries	-	-	1.50	59,269	0.34	13,256	0.98	38,301	-	-	0.98	38,684
GA/TA Salaries	0.35	16,800	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.63	16,800	0.12	3,078	0.36	9,600	0.12	3,078
Other Salaries	0.01	500	-	-	0.01	500	-	-	0.01	500	-	-
Fringes - Other	-	594,745	-	124,773	-	635,691	-	71,968	-	639,387	-	76,649
Travel	-	-	-	16,583	-	3,750	-	16,944	-	3,750	-	16,944
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	40,000	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	333,928	-	62,436	-	859,040	-	59,796	-	657,658	-	57,775
<i>Expenditures</i>	59.48	2,647,548	8.15	571,190	63.68	3,255,891	6.82	347,740	59.63	3,004,715	6.78	351,925

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	13.11	870,162	-	-	13.32	870,162	-	-	12.70	838,003	-	-
Part-time Faculty Salaries	18.61	217,791	-	-	20.95	239,170	-	-	20.34	234,450	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.47	28,430	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.15	7,200	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.27	7,200	-	-	0.09	2,400	-	-
Other Salaries	0.01	500	-	-	0.01	500	-	-	0.01	500	-	-
Fringes - Other	-	395,166	-	-	-	428,690	-	-	-	428,037	-	-
Travel	-	-	-	-	-	750	-	-	-	750	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	40,000	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,299	-	16,743	-	44,535	-	30,000	-	366,029	-	30,000
<i>Expenditures</i>	31.88	1,530,118	-	56,743	34.55	1,591,007	-	30,000	33.61	1,898,599	-	30,000

Business	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	0.95	63,367	-	-	0.97	63,367	-	-	0.97	63,981	-	-
Part-time Faculty Salaries	2.39	28,000	-	-	2.45	28,000	-	-	2.43	28,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	31,502	-	-	-	32,136	-	-	-	34,212	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,300	-	-	-	1,300	-	-	-	1,300	-	-
<i>Expenditures</i>	3.34	124,169	-	-	3.42	124,803	-	-	3.40	127,493	-	-

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

General Academic Instruction Communications	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	1.97	130,552	-	-	2.00	130,552	-	-	1.94	127,807	-	-
Part-time Faculty Salaries	1.80	21,121	-	-	3.23	36,900	-	-	2.69	31,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	56,657	-	-	-	61,521	-	-	-	62,232	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,300	-	-	-	3,300	-	-	-	3,300	-	-
Expenditures	3.77	211,630	-	-	5.23	232,273	-	-	4.63	224,339	-	-

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	1.01	66,751	-	-	1.02	66,751	-	-	1.02	67,223	-	-
Part-time Faculty Salaries	0.40	4,670	-	-	0.41	4,670	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	27,587	-	-	-	28,254	-	-	-	28,738	-	-
Travel	-	-	-	-	-	750	-	-	-	750	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,057	-	-	-	5,557	-	-	-	1,307	-	-
Expenditures	1.41	101,065	-	-	1.43	105,982	-	-	1.02	98,018	-	-

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	1.09	72,242	-	-	1.11	72,242	-	-	0.95	62,498	-	-
Part-time Faculty Salaries	3.85	45,000	-	-	3.94	45,000	-	-	4.11	47,400	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.05	2,400	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.09	2,400	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	38,881	-	-	-	39,604	-	-	-	38,331	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,123	-	-	-	2,125	-	-	-	2,123	-	-
Expenditures	4.99	160,646	-	-	5.14	161,371	-	-	5.06	150,352	-	-

Health 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	0.55	36,818	-	-	0.56	36,818	-	-	0.56	37,176	-	-
Part-time Faculty Salaries	1.28	15,000	-	-	1.31	15,000	-	-	1.30	15,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	18,018	-	-	-	18,386	-	-	-	19,605	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,104	-	-	-	1,104	-	-	-	1,104	-	-
Expenditures	1.83	70,940	-	-	1.87	71,308	-	-	1.86	72,885	-	-

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

General Academic Instruction Humanities	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	2.41	160,193	-	-	2.45	160,193	-	-	1.99	131,585	-	-
Part-time Faculty Salaries	1.71	20,000	-	-	2.19	25,000	-	-	1.94	22,400	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.05	2,400	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.09	2,400	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	68,204	-	-	-	70,934	-	-	-	61,741	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,250	-	-	-	3,250	-	-	-	3,250	-	-
Expenditures	4.17	254,047	-	-	4.73	261,777	-	-	3.93	218,976	-	-
Mathematics	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	2.03	134,613	-	-	2.06	134,613	-	-	2.18	143,776	-	-
Part-time Faculty Salaries	1.23	14,400	-	-	1.26	14,400	-	-	1.25	14,400	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	56,756	-	-	-	58,102	-	-	-	64,992	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,800	-	-	-	4,800	-	-	-	4,500	-	-
Expenditures	3.26	210,569	-	-	3.32	211,915	-	-	3.43	227,668	-	-

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

General Academic Instruction Natural 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	1.93	127,869	-	-	1.96	127,869	-	-	1.88	123,889	-	-
Part-time Faculty Salaries	2.18	25,500	-	-	2.29	26,100	-	-	2.56	29,480	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.05	2,400	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.09	2,400	-	-	0.09	2,400	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	56,595	-	-	-	58,010	-	-	-	60,222	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,436	-	-	-	9,170	-	-	-	7,436	-	-
Expenditures	4.16	219,800	-	-	4.34	223,549	-	-	4.53	223,427	-	-
Regular Academic Instruction Misc.	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	0.69	45,665	-	-	0.70	45,665	-	-	0.72	47,665	-	-
Part-time Faculty Salaries	0.78	9,100	-	-	0.80	9,100	-	-	0.62	7,100	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.47	28,430	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.01	500	-	-	0.01	500	-	-	0.01	500	-	-
Fringes - Other	-	20,317	-	-	-	40,773	-	-	-	34,393	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	40,000	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,329	-	16,743	-	13,329	-	30,000	-	341,109	-	30,000
Expenditures	1.48	88,911	-	56,743	1.51	109,367	-	30,000	1.82	459,197	-	30,000

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

General Academic Instruction 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	0.48	32,092	-	-	0.49	32,092	-	-	0.49	32,403	-	-
Part-time Faculty Salaries	2.99	35,000	-	-	3.07	35,000	-	-	3.44	39,670	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	20,649	-	-	-	20,970	-	-	-	23,571	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	600	-	-	-	600	-	-	-	600	-	-
Expenditures	3.47	88,341	-	-	3.56	88,662	-	-	3.93	96,244	-	-

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

Occupational & Vocational 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	5.35	355,452	-	-	5.44	355,452	-	-	5.44	358,937	-	-
Part-time Faculty Salaries	10.52	123,170	-	-	11.15	127,070	-	-	8.59	99,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.34	13,256	-	-	-	-	-	-
GA/TA Salaries	0.20	9,600	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.36	9,600	-	-	0.27	7,200	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	169,136	-	-	-	176,558	-	-	-	177,944	-	-
Travel	-	-	-	-	-	3,000	-	-	-	3,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	286,090	-	-	-	805,966	-	-	-	283,090	-	-
Expenditures	16.07	943,448	-	-	17.29	1,490,902	-	-	14.30	929,171	-	-
Applied Health 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	0.55	36,818	-	-	0.56	36,818	-	-	0.56	37,176	-	-
Part-time Faculty Salaries	1.97	23,000	-	-	2.02	23,000	-	-	2.00	23,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	19,822	-	-	-	20,190	-	-	-	21,584	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,650	-	-	-	5,650	-	-	-	5,650	-	-
Expenditures	2.52	85,290	-	-	2.58	85,658	-	-	2.56	87,410	-	-

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

Occupational & Vocational 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	0.95	62,913	-	-	0.96	62,913	-	-	0.96	63,522	-	-
Part-time Faculty Salaries	0.46	5,400	-	-	0.47	5,400	-	-	0.47	5,400	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.05	2,400	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.09	2,400	-	-	0.09	2,400	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	26,243	-	-	-	26,872	-	-	-	28,515	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,517	-	-	-	5,517	-	-	-	5,517	-	-
Expenditures	1.46	102,473	-	-	1.52	103,102	-	-	1.52	105,354	-	-
Building Trades	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	0.64	7,500	-	-	0.66	7,500	-	-	0.65	7,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	1,691	-	-	-	1,691	-	-	-	1,856	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,000	-	-	-	2,000	-	-	-	2,000	-	-
Expenditures	0.64	11,191	-	-	0.66	11,191	-	-	0.65	11,356	-	-

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

Occupational & Vocational Instruction 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	1.75	115,911	-	-	1.77	115,911	-	-	1.77	117,050	-	-
Part-time Faculty Salaries	4.63	54,170	-	-	4.75	54,170	-	-	2.60	30,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.05	2,400	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.09	2,400	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	58,307	-	-	-	59,466	-	-	-	57,389	-	-
Travel	-	-	-	-	-	1,500	-	-	-	1,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,071	-	-	-	2,256	-	-	-	7,571	-	-
Expenditures	6.43	239,859	-	-	6.61	235,703	-	-	4.37	213,510	-	-
Drafting Trades	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	0.42	27,877	-	-	0.43	27,877	-	-	0.43	28,150	-	-
Part-time Faculty Salaries	0.51	6,000	-	-	0.53	6,000	-	-	0.52	6,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	12,434	-	-	-	12,713	-	-	-	13,504	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	429	-	-	-	429	-	-	-	429	-	-
Expenditures	0.93	46,740	-	-	0.96	47,019	-	-	0.95	48,083	-	-

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

Occupational & Vocational Instruction Electronic 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	0.83	55,333	-	-	0.85	55,333	-	-	0.85	55,887	-	-
Part-time Faculty Salaries	0.23	2,700	-	-	0.24	2,700	-	-	0.23	2,700	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.34	13,256	-	-	-	-	-	-
GA/TA Salaries	0.05	2,400	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.09	2,400	-	-	0.09	2,400	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	22,621	-	-	-	26,163	-	-	-	24,590	-	-
Travel	-	-	-	-	-	750	-	-	-	750	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,250	-	-	-	11,000	-	-	-	5,500	-	-
Expenditures	1.11	89,304	-	-	1.52	111,602	-	-	1.17	91,827	-	-

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

Occupational & Vocational Instruction FY 25 Career & Technical Educ Prog	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	-	60,000	-	-	-	94,913	-	-	-	-	-	-
Expenditures	-	60,000	-	-	-	94,913	-	-	-	-	-	-
FY 25 Workforce Training Program	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
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	-	140,000	-	-	-	429,524	-	-	-	-	-	-
Expenditures	-	140,000	-	-	-	429,524	-	-	-	-	-	-

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

Occupational & Vocational Instruction Miscellaneous Occupational & Vocational	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.57	18,400	-	-	1.61	18,400	-	-	1.60	18,400	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	4,149	-	-	-	4,149	-	-	-	4,553	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,703	-	-	-	38,703	-	-	-	38,703	-	-
Expenditures	1.57	61,252	-	-	1.61	61,252	-	-	1.60	61,656	-	-
OE Public Safety	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	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	-	-	-	-	-	-	-	-	-	-	-	-

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

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

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

Occupational & Vocational 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	0.85	56,600	-	-	0.87	56,600	-	-	0.87	57,152	-	-
Part-time Faculty Salaries	0.51	6,000	-	-	0.87	9,900	-	-	0.52	6,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.05	2,400	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.09	2,400	-	-	0.09	2,400	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	23,869	-	-	-	25,314	-	-	-	25,953	-	-
Travel	-	-	-	-	-	750	-	-	-	750	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,724	-	-	-	15,974	-	-	-	15,974	-	-
Expenditures	1.41	105,593	-	-	1.83	110,938	-	-	1.48	108,229	-	-

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

Community Education	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.85	10,000	-	-	0.88	10,000	-	-	0.87	10,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	2,255	-	-	-	2,255	-	-	-	2,475	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,400	-	-	-	1,400	-	-	-	1,400	-	-
Expenditures	0.85	13,655	-	-	0.88	13,655	-	-	0.87	13,875	-	-

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	0.85	10,000	-	-	0.88	10,000	-	-	0.87	10,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	2,255	-	-	-	2,255	-	-	-	2,475	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,400	-	-	-	1,400	-	-	-	1,400	-	-
Expenditures	0.85	13,655	-	-	0.88	13,655	-	-	0.87	13,875	-	-

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

Preparation/Remedial Instruction	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	0.69	45,678	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	2.81	32,929	-	-	3.81	43,434	-	-	3.77	43,434
Professional Salaries	-	-	3.15	189,522	-	-	1.91	114,219	-	-	1.91	115,361
Support Staff Salaries	-	-	1.50	59,269	-	-	0.98	38,301	-	-	0.98	38,684
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	0.12	3,078	-	-	0.12	3,078
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	124,773	-	-	-	71,968	-	-	-	76,649
Travel	-	-	-	16,583	-	-	-	16,944	-	-	-	16,944
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	45,693	-	-	-	29,796	-	-	-	27,775
Expenditures	-	-	8.15	514,447	-	-	6.82	317,740	-	-	6.78	321,925

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	-	-	0.69	45,678	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	2.81	32,929	-	-	3.81	43,434	-	-	3.77	43,434
Professional Salaries	-	-	1.67	100,625	-	-	1.91	114,219	-	-	1.91	115,361
Support Staff Salaries	-	-	1.50	59,269	-	-	0.98	38,301	-	-	0.98	38,684
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	0.12	3,078	-	-	0.12	3,078
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	89,437	-	-	-	71,968	-	-	-	76,649
Travel	-	-	-	10,850	-	-	-	16,944	-	-	-	16,944
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	36,447	-	-	-	29,796	-	-	-	27,775
Expenditures	-	-	6.67	375,235	-	-	6.82	317,740	-	-	6.78	321,925

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

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

Adult Education - TANF	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.48	88,897	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	35,336	-	-	-	-	-	-	-	-
Travel	-	-	-	5,733	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	9,246	-	-	-	-	-	-	-	-
Expenditures	-	-	1.48	139,212	-	-	-	-	-	-	-	-

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

Special Session Instruction	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	10.68	125,000	-	-	10.96	125,000	-	-	10.85	125,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	28,188	-	-	-	28,188	-	-	-	30,931	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,139	-	-	-	7,139	-	-	-	7,139	-	-
Expenditures	10.68	160,327	-	-	10.96	160,327	-	-	10.85	163,070	-	-
Summer Session	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	10.68	125,000	-	-	10.96	125,000	-	-	10.85	125,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	28,188	-	-	-	28,188	-	-	-	30,931	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,139	-	-	-	7,139	-	-	-	7,139	-	-
Expenditures	10.68	160,327	-	-	10.96	160,327	-	-	10.85	163,070	-	-

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 (LRC)	1.71	122,529	-	-	1.81	125,852	-	-	2.05	149,472	-	-
11-Library Materials/Acquisitions	-	14,500	-	-	-	19,500	-	-	-	19,500	-	-
Total Libraries	1.71	137,029	-	-	1.81	145,352	-	-	2.05	168,972	-	-
Educational Media Services												
11-Computer Support	3.80	332,916	-	-	3.89	384,627	-	-	3.78	342,321	-	-
Total Educational Media Services	3.80	332,916	-	-	3.89	384,627	-	-	3.78	342,321	-	-
Ancillary Support												
11-Creative Media Technology	-	893	-	-	-	893	-	-	-	893	-	-
11-Nursing - BSN	-	1,050	-	-	-	1,050	-	-	-	1,050	-	-
11-Technology Support	-	70,000	-	-	-	70,000	-	-	-	70,000	-	-
11-Title V	-	2,820	6.65	503,535	-	22,820	6.73	479,535	-	2,820	2.90	240,000
Total Ancillary Support	-	74,763	6.65	503,535	-	94,763	6.73	479,535	-	74,763	2.90	240,000
Academic Administration												
11-VP for Academic Affairs	2.63	192,972	-	150	2.53	211,338	-	37,678	2.65	208,046	-	-
Total Academic Administration	2.63	192,972	-	150	2.53	211,338	-	37,678	2.65	208,046	-	-
Academic Personnel Development												
11-Faculty Development	-	8,733	-	-	0.05	9,085	-	-	-	8,733	-	-
Total Academic Personnel Development	-	8,733	-	-	0.05	9,085	-	-	-	8,733	-	-
Course & Curriculum Development												
11-Program Development	-	35,885	-	-	-	35,885	-	-	-	35,885	-	-
Total Course & Curriculum Development	-	35,885	-	-	-	35,885	-	-	-	35,885	-	-
Other Items Not Included in Exhibit 11A's												
11-State Work-Study Salaries	-	-	0.03	700	-	-	0.20	5,200	-	-	0.21	5,500
11-Fringe Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Items Not Included in Exhibit 11A's	-	-	0.03	700	-	-	0.20	5,200	-	-	0.21	5,500
Net Expense for Academic Support in I&G (Exh 2)	8.14	782,298	6.68	504,385	8.28	881,050	6.93	522,413	8.48	838,720	3.11	245,500

Exhibit 11. Summary of Academic Support Salaries

Salaries for Academic Support	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	1.54	18,000	-	-	1.58	18,000	-	-	-	-
Professional Salaries	3.30	198,006	2.96	177,879	3.18	190,726	2.97	177,879	3.57	215,856	0.99	60,000
Support Staff Salaries	4.74	187,513	1.83	72,240	4.87	189,298	1.86	72,240	4.73	185,803	1.91	75,000
GA/TA Salaries	0.10	4,800	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	0.03	700	0.18	4,800	0.20	5,200	0.18	4,800	0.21	5,500
Other Salaries	-	-	0.32	12,535	0.05	1,931	0.32	12,535	-	-	-	-
Expenditures	8.14	390,319	6.68	281,354	8.28	386,755	6.93	285,854	8.48	406,459	3.11	140,500

Exhibit 11. Summary of Academic Support by Expenditure Category

Summary by Expenditure Category	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	1.54	18,000	-	-	1.58	18,000	-	-	-	-
Professional Salaries	3.30	198,006	2.96	177,879	3.18	190,726	2.97	177,879	3.57	215,856	0.99	60,000
Support Staff Salaries	4.74	187,513	1.83	72,240	4.87	189,298	1.86	72,240	4.73	185,803	1.91	75,000
GA/TA Salaries	0.10	4,800	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.18	4,800	-	-	0.18	4,800	-	-
Other Salaries	-	-	0.32	12,535	0.05	1,931	0.32	12,535	-	-	-	-
Fringes - Other	-	153,279	-	108,464	-	195,681	-	108,464	-	171,781	-	57,713
Travel	-	-	-	5,581	-	-	-	5,581	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	1,500	-	-	-	-	-	-
Other Supplies and Expenses	-	238,700	-	108,986	-	297,114	-	122,514	-	260,480	-	47,287
Expenditures	8.14	782,298	6.65	503,685	8.28	881,050	6.73	517,213	8.48	838,720	2.90	240,000

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	0.76	45,665	-	-	0.76	45,665	-	-	1.00	60,665	-	-
Support Staff Salaries	0.90	35,428	-	-	0.96	37,213	-	-	0.96	37,585	-	-
GA/TA Salaries	0.05	2,400	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.09	2,400	-	-	0.09	2,400	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	32,252	-	-	-	33,790	-	-	-	42,038	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	1,500	-	-	-	-	-	-
Other Supplies and Expenses	-	21,284	-	-	-	24,784	-	-	-	26,284	-	-
Expenditures	1.71	137,029	-	-	1.81	145,352	-	-	2.05	168,972	-	-
Library (LRC)	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	0.76	45,665	-	-	0.76	45,665	-	-	1.00	60,665	-	-
Support Staff Salaries	0.90	35,428	-	-	0.96	37,213	-	-	0.96	37,585	-	-
GA/TA Salaries	0.05	2,400	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.09	2,400	-	-	0.09	2,400	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	32,252	-	-	-	33,790	-	-	-	42,038	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	1,500	-	-	-	-	-	-
Other Supplies and Expenses	-	6,784	-	-	-	5,284	-	-	-	6,784	-	-
Expenditures	1.71	122,529	-	-	1.81	125,852	-	-	2.05	149,472	-	-

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



Libraries Library Materials/Acquisitions	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,500	-	-	-	19,500	-	-	-	19,500	-	-
<i>Expenditures</i>	-	14,500	-	-	-	19,500	-	-	-	19,500	-	-

Educational Media Services	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.11	66,541	-	-	1.11	66,541	-	-	1.14	68,606	-	-
Support Staff Salaries	2.64	104,647	-	-	2.69	104,647	-	-	2.55	100,306	-	-
GA/TA Salaries	0.05	2,400	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.09	2,400	-	-	0.09	2,400	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	68,065	-	-	-	69,776	-	-	-	72,246	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	91,263	-	-	-	141,263	-	-	-	98,763	-	-
<i>Expenditures</i>	3.80	332,916	-	-	3.89	384,627	-	-	3.78	342,321	-	-



Educational Media Services Computer Support	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.11	66,541	-	-	1.11	66,541	-	-	1.14	68,606	-	-
Support Staff Salaries	2.64	104,647	-	-	2.69	104,647	-	-	2.55	100,306	-	-
GA/TA Salaries	0.05	2,400	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.09	2,400	-	-	0.09	2,400	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	68,065	-	-	-	69,776	-	-	-	72,246	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	91,263	-	-	-	141,263	-	-	-	98,763	-	-
Expenditures	3.80	332,916	-	-	3.89	384,627	-	-	3.78	342,321	-	-

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	-	-	1.54	18,000	-	-	1.58	18,000	-	-	-	-
Professional Salaries	-	-	2.96	177,879	-	-	2.97	177,879	-	-	0.99	60,000
Support Staff Salaries	-	-	1.83	72,240	-	-	1.86	72,240	-	-	1.91	75,000
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.32	12,535	-	-	0.32	12,535	-	-	-	-
Fringes - Other	-	-	-	108,464	-	20,000	-	108,464	-	-	-	57,713
Travel	-	-	-	5,581	-	-	-	5,581	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	74,763	-	108,836	-	74,763	-	84,836	-	74,763	-	47,287
Expenditures	-	74,763	6.65	503,535	-	94,763	6.73	479,535	-	74,763	2.90	240,000

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

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

Nursing - BSN	Operating Budget 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	-	1,050	-	-	-	1,050	-	-	-	1,050	-	-
<i>Expenditures</i>	-	1,050	-	-	-	1,050	-	-	-	1,050	-	-

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



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

Title V	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	1.54	18,000	-	-	1.58	18,000	-	-	-	-
Professional Salaries	-	-	2.96	177,879	-	-	2.97	177,879	-	-	0.99	60,000
Support Staff Salaries	-	-	1.83	72,240	-	-	1.86	72,240	-	-	1.91	75,000
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.32	12,535	-	-	0.32	12,535	-	-	-	-
Fringes - Other	-	-	-	108,464	-	20,000	-	108,464	-	-	-	57,713
Travel	-	-	-	5,581	-	-	-	5,581	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,820	-	108,836	-	2,820	-	84,836	-	2,820	-	47,287
Expenditures	-	2,820	6.65	503,535	-	22,820	6.73	479,535	-	2,820	2.90	240,000

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



Academic Administration	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.43	85,800	-	-	1.31	78,520	-	-	1.43	86,585	-	-
Support Staff Salaries	1.20	47,438	-	-	1.22	47,438	-	-	1.22	47,912	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	52,962	-	-	-	71,328	-	-	-	57,497	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,772	-	150	-	14,052	-	37,678	-	16,052	-	-
<i>Expenditures</i>	2.63	192,972	-	150	2.53	211,338	-	37,678	2.65	208,046	-	-
VP for Academic Affairs	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.43	85,800	-	-	1.31	78,520	-	-	1.43	86,585	-	-
Support Staff Salaries	1.20	47,438	-	-	1.22	47,438	-	-	1.22	47,912	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	52,962	-	-	-	71,328	-	-	-	57,497	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,772	-	150	-	14,052	-	37,678	-	16,052	-	-
<i>Expenditures</i>	2.63	192,972	-	150	2.53	211,338	-	37,678	2.65	208,046	-	-

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

Academic Personnel Development	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.05	1,931	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	787	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,733	-	-	-	6,367	-	-	-	8,733	-	-
<i>Expenditures</i>	-	8,733	-	-	0.05	9,085	-	-	-	8,733	-	-

Faculty Development	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.05	1,931	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	787	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,733	-	-	-	6,367	-	-	-	8,733	-	-
<i>Expenditures</i>	-	8,733	-	-	0.05	9,085	-	-	-	8,733	-	-

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



Course & Curriculum Development	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	35,885	-	-	-	35,885	-	-	-	35,885	-	-
<i>Expenditures</i>	-	35,885	-	-	-	35,885	-	-	-	35,885	-	-

Program 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	-	35,885	-	-	-	35,885	-	-	-	35,885	-	-
<i>Expenditures</i>	-	35,885	-	-	-	35,885	-	-	-	35,885	-	-

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-Enrollment Management	-	18,900	-	-	-	25,890	-	32,045	-	16,900	-	-
12-Testing Center	0.84	51,046	-	-	1.01	59,792	-	-	0.89	56,300	-	-
12-Recruitment	-	15,000	-	-	-	21,398	-	-	-	15,500	-	-
12-Tutoring Center	4.89	141,285	-	-	5.52	160,789	-	-	4.91	132,784	-	-
12-VA	0.47	50,431	-	-	0.48	50,715	-	-	-	10,700	-	-
12-NM Tribal Education	2.21	100,000	-	-	2.28	100,473	-	-	2.39	100,000	-	-
<i>Total Student Services Administration</i>	<i>8.41</i>	<i>376,662</i>	<i>-</i>	<i>-</i>	<i>9.29</i>	<i>419,057</i>	<i>-</i>	<i>32,045</i>	<i>8.19</i>	<i>332,184</i>	<i>-</i>	<i>-</i>
Counseling & Career Guidance												
12-Counselor's Office	4.98	421,675	-	1,000	5.18	452,813	-	-	5.35	474,319	-	700
<i>Total Counseling & Career Guidance</i>	<i>4.98</i>	<i>421,675</i>	<i>-</i>	<i>1,000</i>	<i>5.18</i>	<i>452,813</i>	<i>-</i>	<i>-</i>	<i>5.35</i>	<i>474,319</i>	<i>-</i>	<i>700</i>
Other Items Not Included in Exhibit 12A's												
12-Federal Work-Study Salaries	-	-	0.72	18,000	-	-	0.99	25,400	-	-	0.89	22,700
12-State Work-Study Salaries	-	-	0.87	21,800	-	-	0.60	15,400	-	-	0.88	22,500
12-Fringe Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Other Items Not Included in Exhibit 12A's</i>	<i>-</i>	<i>-</i>	<i>1.59</i>	<i>39,800</i>	<i>-</i>	<i>-</i>	<i>1.59</i>	<i>40,800</i>	<i>-</i>	<i>-</i>	<i>1.77</i>	<i>45,200</i>
<i>Net Expense for Student Services in I&G (Exh 2)</i>	<i>13.39</i>	<i>798,337</i>	<i>1.59</i>	<i>40,800</i>	<i>14.47</i>	<i>871,870</i>	<i>1.59</i>	<i>72,845</i>	<i>13.54</i>	<i>806,503</i>	<i>1.77</i>	<i>45,900</i>

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	5.30	62,000	-	-	5.43	62,000	-	-	5.59	64,400	-	-
Professional Salaries	5.94	357,069	-	-	5.98	357,069	-	-	5.68	343,456	-	-
Support Staff Salaries	1.73	68,661	-	-	2.32	90,161	-	-	1.80	70,589	-	-
GA/TA Salaries	0.42	19,200	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	0.72	18,000	-	-	0.99	25,400	-	-	0.89	22,700
State Work Study Salaries	-	-	0.87	21,800	0.74	19,200	0.60	15,400	0.47	12,000	0.88	22,500
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<i>Expenditures</i>	13.39	506,930	1.59	39,800	14.47	528,430	1.59	40,800	13.54	490,445	1.77	45,200

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	5.30	62,000	-	-	5.43	62,000	-	-	5.59	64,400	-	-
Professional Salaries	5.94	357,069	-	-	5.98	357,069	-	-	5.68	343,456	-	-
Support Staff Salaries	1.73	68,661	-	-	2.32	90,161	-	-	1.80	70,589	-	-
GA/TA Salaries	0.42	19,200	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.74	19,200	-	-	0.47	12,000	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	183,347	-	-	-	213,537	-	-	-	193,076	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	108,060	-	1,000	-	129,903	-	32,045	-	122,982	-	700
<i>Expenditures</i>	13.39	798,337	-	1,000	14.47	871,870	-	32,045	13.54	806,503	-	700

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	5.30	62,000	-	-	5.43	62,000	-	-	5.59	64,400	-	-
Professional Salaries	2.06	123,935	-	-	2.08	123,935	-	-	1.52	92,141	-	-
Support Staff Salaries	0.84	33,423	-	-	1.41	54,923	-	-	0.89	35,000	-	-
GA/TA Salaries	0.21	9,600	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.37	9,600	-	-	0.19	4,800	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	76,600	-	-	-	84,107	-	-	-	70,317	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	71,104	-	-	-	84,492	-	32,045	-	65,526	-	-
<i>Expenditures</i>	8.41	376,662	-	-	9.29	419,057	-	32,045	8.19	332,184	-	-

Enrollment 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	-	-	-	-	-	-	-	-	-	-	-	-
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	-	18,900	-	-	-	25,890	-	32,045	-	16,900	-	-
<i>Expenditures</i>	-	18,900	-	-	-	25,890	-	32,045	-	16,900	-	-

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



Student Services Administration Testing Center	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.84	33,423	-	-	1.01	39,400	-	-	0.89	35,000	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	13,286	-	-	-	16,055	-	-	-	14,963	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,337	-	-	-	4,337	-	-	-	6,337	-	-
<i>Expenditures</i>	0.84	51,046	-	-	1.01	59,792	-	-	0.89	56,300	-	-

Recruitment	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	-	-	-	21,398	-	-	-	15,500	-	-
<i>Expenditures</i>	-	15,000	-	-	-	21,398	-	-	-	15,500	-	-

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



Student Services Administration Tutoring 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	3.93	46,000	-	-	4.03	46,000	-	-	3.99	46,000	-	-
Professional Salaries	0.80	48,185	-	-	0.81	48,185	-	-	0.73	44,348	-	-
Support Staff Salaries	-	-	-	-	0.40	15,523	-	-	-	-	-	-
GA/TA Salaries	0.16	7,200	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.28	7,200	-	-	0.19	4,800	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	29,578	-	-	-	33,559	-	-	-	30,414	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,322	-	-	-	10,322	-	-	-	7,222	-	-
Expenditures	4.89	141,285	-	-	5.52	160,789	-	-	4.91	132,784	-	-

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



Student Services Administration VA	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	0.47	28,430	-	-	0.48	28,430	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	11,301	-	-	-	11,585	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,700	-	-	-	10,700	-	-	-	10,700	-	-
Expenditures	0.47	50,431	-	-	0.48	50,715	-	-	-	10,700	-	-

NM Tribal 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	1.37	16,000	-	-	1.40	16,000	-	-	1.60	18,400	-	-
Professional Salaries	0.79	47,320	-	-	0.79	47,320	-	-	0.79	47,793	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.05	2,400	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.09	2,400	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	22,435	-	-	-	22,908	-	-	-	24,940	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,845	-	-	-	11,845	-	-	-	8,867	-	-
Expenditures	2.21	100,000	-	-	2.28	100,473	-	-	2.39	100,000	-	-

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	3.88	233,134	-	-	3.90	233,134	-	-	4.16	251,315	-	-
Support Staff Salaries	0.89	35,238	-	-	0.91	35,238	-	-	0.91	35,589	-	-
GA/TA Salaries	0.21	9,600	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.37	9,600	-	-	0.28	7,200	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	106,747	-	-	-	129,430	-	-	-	122,759	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	36,956	-	1,000	-	45,411	-	-	-	57,456	-	700
<i>Expenditures</i>	4.98	421,675	-	1,000	5.18	452,813	-	-	5.35	474,319	-	700

Counselor's Office	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.88	233,134	-	-	3.90	233,134	-	-	4.16	251,315	-	-
Support Staff Salaries	0.89	35,238	-	-	0.91	35,238	-	-	0.91	35,589	-	-
GA/TA Salaries	0.21	9,600	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.37	9,600	-	-	0.28	7,200	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	106,747	-	-	-	129,430	-	-	-	122,759	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	36,956	-	1,000	-	45,411	-	-	-	57,456	-	700
<i>Expenditures</i>	4.98	421,675	-	1,000	5.18	452,813	-	-	5.35	474,319	-	700

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-Campus Director's Office	2.58	264,837	-	-	2.60	286,150	-	-	2.60	268,426	-	-
13-Coordinator for Research & Planning	0.51	45,325	-	-	0.51	45,633	-	-	0.89	78,945	-	-
Total Executive Management	3.09	310,162	-	-	3.11	331,783	-	-	3.49	347,371	-	-
Fiscal Operations												
13-Business Office	3.48	254,732	-	-	3.79	266,381	-	-	3.53	265,033	-	-
13-Uncollectible Accounts	-	120,000	-	-	-	120,000	-	-	-	120,000	-	-
Total Fiscal Operations	3.48	374,732	-	-	3.79	386,381	-	-	3.53	385,033	-	-
General Admin & Logistical Services												
13-Las Cruces Campus Overhead	-	332,300	-	-	-	332,300	-	-	-	387,800	-	-
13-Professional Development	-	7,000	-	-	-	7,000	-	-	-	7,000	-	-
13-Publications/ Advertising	-	30,320	-	-	-	30,320	-	-	-	30,320	-	-
Total General Admin & Logistical Services	-	369,620	-	-	-	369,620	-	-	-	425,120	-	-
Public Relations/Development												
13-Administrative Publications	-	4,000	-	-	-	4,000	-	-	-	4,000	-	-
13-Commencement	-	2,350	-	-	-	2,350	-	-	-	2,350	-	-
13-Dues & Memberships	-	17,800	-	-	-	17,800	-	-	-	17,800	-	-
13-Public Relations	-	2,000	-	-	-	2,000	-	-	-	2,000	-	-
Total Public Relations/Development	-	26,150	-	-	-	26,150	-	-	-	26,150	-	-
Other Items Not Included in Exhibit 13A's												
13-Fringe Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Items Not Included in Exhibit 13A's	-	-	-	-	-	-	-	-	-	-	-	-
Net Expense for Institutional Support in I&G (Exh 2)	6.57	1,080,664	-	-	6.90	1,113,934	-	-	7.02	1,183,674	-	-



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	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.26	196,134	-	-	3.27	196,134	-	-	3.65	220,340	-	-
Support Staff Salaries	3.31	130,927	-	-	3.37	130,927	-	-	3.37	132,234	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.26	10,000	-	-	-	-	-	-
Expenditures	6.57	327,061	-	-	6.90	337,061	-	-	7.02	352,574	-	-

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	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.26	196,134	-	-	3.27	196,134	-	-	3.65	220,340	-	-
Support Staff Salaries	3.31	130,927	-	-	3.37	130,927	-	-	3.37	132,234	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.26	10,000	-	-	-	-	-	-
Fringes - Other	-	130,007	-	-	-	153,277	-	-	-	150,725	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	623,596	-	-	-	623,596	-	-	-	680,375	-	-
<i>Expenditures</i>	6.57	1,080,664	-	-	6.90	1,113,934	-	-	7.02	1,183,674	-	-



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	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.94	116,592	-	-	1.94	116,592	-	-	2.32	140,002	-	-
Support Staff Salaries	1.15	45,494	-	-	1.17	45,494	-	-	1.17	45,949	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	64,429	-	-	-	86,050	-	-	-	79,494	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	83,647	-	-	-	83,647	-	-	-	81,926	-	-
Expenditures	3.09	310,162	-	-	3.11	331,783	-	-	3.49	347,371	-	-

Campus Director's 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	1.43	85,800	-	-	1.43	85,800	-	-	1.43	86,305	-	-
Support Staff Salaries	1.15	45,494	-	-	1.17	45,494	-	-	1.17	45,949	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	52,189	-	-	-	73,502	-	-	-	56,539	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	81,354	-	-	-	81,354	-	-	-	79,633	-	-
Expenditures	2.58	264,837	-	-	2.60	286,150	-	-	2.60	268,426	-	-



Executive Management Coordinator for Research & Planning	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	0.51	30,792	-	-	0.51	30,792	-	-	0.89	53,697	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	12,240	-	-	-	12,548	-	-	-	22,955	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,293	-	-	-	2,293	-	-	-	2,293	-	-
Expenditures	0.51	45,325	-	-	0.51	45,633	-	-	0.89	78,945	-	-

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	1.32	79,542	-	-	1.33	79,542	-	-	1.33	80,338	-	-
Support Staff Salaries	2.16	85,433	-	-	2.20	85,433	-	-	2.20	86,285	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.26	10,000	-	-	-	-	-	-
Fringes - Other	-	65,578	-	-	-	67,227	-	-	-	71,231	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	144,179	-	-	-	144,179	-	-	-	147,179	-	-
Expenditures	3.48	374,732	-	-	3.79	386,381	-	-	3.53	385,033	-	-



Fiscal Operations 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	1.32	79,542	-	-	1.33	79,542	-	-	1.33	80,338	-	-
Support Staff Salaries	2.16	85,433	-	-	2.20	85,433	-	-	2.20	86,285	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.26	10,000	-	-	-	-	-	-
Fringes - Other	-	65,578	-	-	-	67,227	-	-	-	71,231	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,179	-	-	-	24,179	-	-	-	27,179	-	-
Expenditures	3.48	254,732	-	-	3.79	266,381	-	-	3.53	265,033	-	-

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

General Admin & Logistical Services	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	369,620	-	-	-	369,620	-	-	-	425,120	-	-
Expenditures	-	369,620	-	-	-	369,620	-	-	-	425,120	-	-

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	-	332,300	-	-	-	332,300	-	-	-	387,800	-	-
Expenditures	-	332,300	-	-	-	332,300	-	-	-	387,800	-	-



General Admin & Logistical Services Professional 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	-	7,000	-	-	-	7,000	-	-	-	7,000	-	-
Expenditures	-	7,000	-	-	-	7,000	-	-	-	7,000	-	-

Publications/ Advertising	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	-	30,320	-	-	-	30,320	-	-	-	30,320	-	-
Expenditures	-	30,320	-	-	-	30,320	-	-	-	30,320	-	-



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	-	26,150	-	-	-	26,150	-	-	-	26,150	-	-
<i>Expenditures</i>	-	26,150	-	-	-	26,150	-	-	-	26,150	-	-

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



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	-	2,350	-	-	-	2,350	-	-	-	2,350	-	-
<i>Expenditures</i>	-	2,350	-	-	-	2,350	-	-	-	2,350	-	-

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



Public Relations/Development Public Relations	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	-	2,000	-	-	-	2,000	-	-	-	2,000	-	-
Expenditures	-	2,000	-	-	-	2,000	-	-	-	2,000	-	-

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 Maintenance	5.97	493,164	-	-	5.73	491,603	-	-	5.73	478,845	-	-
Total Physical Plant Administration	5.97	493,164	-	-	5.73	491,603	-	-	5.73	478,845	-	-
Utilities												
14-Electricity	-	165,000	-	-	-	165,000	-	-	-	170,000	-	-
14-Fuel	-	40,000	-	-	-	40,000	-	-	-	35,000	-	-
14-Garbage Disposal	-	13,000	-	-	-	13,000	-	-	-	16,000	-	-
14-Sewer	-	11,000	-	-	-	11,000	-	-	-	11,000	-	-
14-Water	-	13,000	-	-	-	13,000	-	-	-	13,000	-	-
Total Utilities	-	242,000	-	-	-	242,000	-	-	-	245,000	-	-
Landscape & Grounds Maintenance												
14-Grounds	-	5,000	-	-	-	5,000	-	-	-	5,000	-	-
Total Landscape & Grounds Maintenance	-	5,000	-	-	-	5,000	-	-	-	5,000	-	-
Other Items Not Included in Exhibit 14A's												
14-State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
14-Fringe Benefits	-	-	-	-	-	-	-	-	-	-	-	-
14-Property Insurance	-	42,000	-	-	-	42,000	-	-	-	42,000	-	-
Total Other Items Not Included in Exhibit 14A's	-	42,000	-	-	-	42,000	-	-	-	42,000	-	-
Net Expense for O&M of Plant in I&G (Exh 2)	5.97	782,164	-	-	5.73	780,603	-	-	5.73	770,845	-	-



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	1.26	75,703	-	-	1.27	75,703	-	-	1.22	73,586	-	-
Support Staff Salaries	4.66	184,428	-	-	4.37	169,847	-	-	4.40	172,791	-	-
GA/TA Salaries	0.05	2,400	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.09	2,400	-	-	0.09	2,400	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	800	-	-
Expenditures	5.97	262,531	-	-	5.73	247,950	-	-	5.73	249,577	-	-

Exhibit 14. Summary of Operation and Maintenance of Plant Expenditures by 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	1.26	75,703	-	-	1.27	75,703	-	-	1.22	73,586	-	-
Support Staff Salaries	4.66	184,428	-	-	4.37	169,847	-	-	4.40	172,791	-	-
GA/TA Salaries	0.05	2,400	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.09	2,400	-	-	0.09	2,400	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	800	-	-
Fringes - Other	-	103,419	-	-	-	116,439	-	-	-	102,054	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	242,000	-	-	-	242,000	-	-	-	245,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	132,214	-	-	-	132,214	-	-	-	132,214	-	-
<i>Expenditures</i>	5.97	740,164	-	-	5.73	738,603	-	-	5.73	728,845	-	-

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	1.26	75,703	-	-	1.27	75,703	-	-	1.22	73,586	-	-
Support Staff Salaries	4.66	184,428	-	-	4.37	169,847	-	-	4.40	172,791	-	-
GA/TA Salaries	0.05	2,400	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.09	2,400	-	-	0.09	2,400	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	800	-	-
Fringes - Other	-	103,419	-	-	-	116,439	-	-	-	102,054	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	127,214	-	-	-	127,214	-	-	-	127,214	-	-
Expenditures	5.97	493,164	-	-	5.73	491,603	-	-	5.73	478,845	-	-

Plant 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	1.26	75,703	-	-	1.27	75,703	-	-	1.22	73,586	-	-
Support Staff Salaries	4.66	184,428	-	-	4.37	169,847	-	-	4.40	172,791	-	-
GA/TA Salaries	0.05	2,400	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.09	2,400	-	-	0.09	2,400	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	800	-	-
Fringes - Other	-	103,419	-	-	-	116,439	-	-	-	102,054	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	127,214	-	-	-	127,214	-	-	-	127,214	-	-
Expenditures	5.97	493,164	-	-	5.73	491,603	-	-	5.73	478,845	-	-

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	-	242,000	-	-	-	242,000	-	-	-	245,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
<i>Expenditures</i>	-	242,000	-	-	-	242,000	-	-	-	245,000	-	-

Electricity	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	165,000	-	-	-	165,000	-	-	-	170,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
<i>Expenditures</i>	-	165,000	-	-	-	165,000	-	-	-	170,000	-	-

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	-	40,000	-	-	-	40,000	-	-	-	35,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
<i>Expenditures</i>	-	40,000	-	-	-	40,000	-	-	-	35,000	-	-

Garbage Disposal	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	13,000	-	-	-	13,000	-	-	-	16,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
<i>Expenditures</i>	-	13,000	-	-	-	13,000	-	-	-	16,000	-	-

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	-	11,000	-	-	-	11,000	-	-	-	11,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	-	11,000	-	-	-	11,000	-	-	-	11,000	-	-

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	-	13,000	-	-	-	13,000	-	-	-	13,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	-	13,000	-	-	-	13,000	-	-	-	13,000	-	-

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



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

Grounds	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,000	-	-	-	5,000	-	-	-	5,000	-	-
<i>Expenditures</i>	-	5,000	-	-	-	5,000	-	-	-	5,000	-	-

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		15,000		-		15,000		-		15,000		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		15,000		-		15,000		-		15,000		-
Beginning Balance		90,083				100,023				94,401		
Total Available		105,083		-		115,023		-		109,401		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.12	5,400	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.21	5,400	-	-	0.21	5,400	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.12	5,400	-	-	0.21	5,400	-	-	0.21	5,400	-	-
Fringes - Other		39		-		38		-		81		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		10,184		-		10,184		-		10,184		-
Equipment		-		-		-		-		-		-
Total Expenditures		15,623		-		15,622		-		15,665		-



	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		-		-		-		-		-		-
Student Aid		5,000		-		5,000		-		5,000		-
Total Non-Mandatory		5,000		-		5,000		-		5,000		-
Total Transfers		5,000		-		5,000		-		5,000		-
Ending Balance		84,460		-		94,401		-		88,736		-

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

New Mexico State University
Grants Campus

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		15,000		-		15,000		-		15,000		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		15,000		-		15,000		-		15,000		-
Beginning Balance		90,083				100,023				94,401		
Total Available		105,083		-		115,023		-		109,401		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.12	5,400	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.21	5,400	-	-	0.21	5,400	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.12	5,400	-	-	0.21	5,400	-	-	0.21	5,400	-	-
Fringes - Other		39		-		38		-		81		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		10,184		-		10,184		-		10,184		-
Equipment		-		-		-		-		-		-
Total Expenditures		15,623		-		15,622		-		15,665		-



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												
Student Aid		5,000		-		5,000		-		5,000		-
Total Non-Mandatory		5,000		-		5,000		-		5,000		-
Total Transfers		5,000		-		5,000		-		5,000		-
Ending Balance		84,460		-		94,401		-		88,736		-



	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		-		132,401		-		148,049		-		151,350
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		4,193		-		5,088		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		136,594		-		153,137		-		151,350
Beginning Balance		173,348				172,550				170,216		
Total Available		173,348		136,594		172,550		153,137		170,216		151,350
Expenditures:												
Faculty Salaries	-	-	0.05	3,000	-	-	0.01	333	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	0.33	3,776	-	-	-	-
Professional Salaries	-	-	1.48	88,910	-	-	1.61	96,319	-	-	1.61	97,282
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	1.53	91,910	-	-	1.95	100,428	-	-	1.61	97,282
Fringes - Other		-		36,535		-		40,229		-		41,588
Travel		-		5,150		334		9,197		334		9,197
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		6,200		2,999		2,000		3,283		2,000		3,283
Equipment		-		-		-		-		-		-
Total Expenditures		6,200		136,594		2,334		153,137		2,334		151,350



	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		(2,000)		-		-		-		-		-
Total Non-Mandatory		(2,000)		-		-		-		-		-
Total Transfers		(2,000)		-		-		-		-		-
Ending Balance		169,148		-		170,216		-		167,882		-

Exhibit 17A. Public Service- Detail of Individual Units

New Mexico State University
Grants Campus



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		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		4,193		-		5,088		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		4,193		-		5,088		-		-
Beginning Balance		169,680				168,334				166,334		
Total Available		169,680		4,193		168,334		5,088		166,334		-
Expenditures:												
Faculty Salaries	-	-	0.05	3,000	-	-	0.01	333	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	0.33	3,776	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	0.05	3,000	-	-	0.34	4,109	-	-	-	-
Fringes - Other		-		1,193		-		979		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,000		-		2,000		-		2,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		2,000		4,193		2,000		5,088		2,000		-



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		(2,000)		-		-		-		-		-
Total Non-Mandatory		(2,000)		-		-		-		-		-
Total Transfers		(2,000)		-		-		-		-		-
Ending Balance		169,680		-		166,334		-		164,334		-

Small Business Development Center	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		132,401		-		148,049		-		151,350
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		132,401		-		148,049		-		151,350
Beginning Balance		3,668				4,216				3,882		
Total Available		3,668		132,401		4,216		148,049		3,882		151,350
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.48	88,910	-	-	1.61	96,319	-	-	1.61	97,282
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	1.48	88,910	-	-	1.61	96,319	-	-	1.61	97,282
Fringes - Other		-		35,342		-		39,250		-		41,588
Travel		-		5,150		334		9,197		334		9,197
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		4,200		2,999		-		3,283		-		3,283
Equipment		-		-		-		-		-		-
Total Expenditures		4,200		132,401		334		148,049		334		151,350



Small Business Development Center	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		(532)		-		3,882		-		3,548		-

	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		7,000		-		7,000		-		7,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		7,000		-		7,000		-		7,000		-
Beginning Balance		45,993				47,782				49,707		
Total Available		52,993		-		54,782		-		56,707		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		59,875		-		62,875		-		61,875		-
Equipment		-		-		-		-		-		-
Total Expenditures		59,875		-		62,875		-		61,875		-



	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		(57,000)		-		(57,800)		-		(57,000)		-
Total Expenditures net of Internal Credits		2,875		-		5,075		-		4,875		-
Transfer To or (From):												
Non-Mandatory Transfers												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		2,000		-		-		-		-		-
Total Non-Mandatory		2,000		-		-		-		-		-
Total Transfers		2,000		-		-		-		-		-
Ending Balance		48,118		-		49,707		-		51,832		-



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		5,000		-		5,000		-		5,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		5,000		-		5,000		-		5,000		-
Beginning Balance		21,393				22,695				30,695		
Total Available		26,393		-		27,695		-		35,695		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		7,000		-		7,000		-		7,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		7,000		-		7,000		-		7,000		-



Automotive Service	Operating Budget 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		(5,000)		-		(10,000)		-		(5,000)		-
Total Expenditures net of Internal Credits		2,000		-		-3,000		-		2,000		-
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Renewal and Replacement		2,000		-		-		-		-		-
Total Non-Mandatory		2,000		-		-		-		-		-
Total Transfers		2,000		-		-		-		-		-
Ending Balance		22,393		-		30,695		-		33,695		-

Communications	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		7,969				8,466				7,391		
Total Available		7,969		-		8,466		-		7,391		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		27,875		-		28,875		-		27,875		-
Equipment		-		-		-		-		-		-
Total Expenditures		27,875		-		28,875		-		27,875		-



Communications	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		(27,000)		-		(27,800)		-		(27,000)		-
Total Expenditures net of Internal Credits		875		-		1,075		-		875		-
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		7,094		-		7,391		-		6,516		-

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

New Mexico State University
Grants Campus



Duplicating Services	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		2,000		-		2,000		-		2,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		2,000		-		2,000		-		2,000		-
Beginning Balance		16,631				16,621				11,621		
Total Available		18,631		-		18,621		-		13,621		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		25,000		-		27,000		-		27,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		25,000		-		27,000		-		27,000		-



Duplicating Services	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		(25,000)		-		(20,000)		-		(25,000)		-
Total Expenditures net of Internal Credits		-		-		7,000		-		2,000		-
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		18,631		-		11,621		-		11,621		-

Exhibit 19. Summary of Student Aid Grants and Stipends

New Mexico State University
Grants Campus



	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	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity G...	-	19,429	-	19,429	-	19,429
Pell Grants	-	1,208,460	-	1,007,552	-	1,048,820
Other Federal Programs	-	-	-	-	-	-
Govt Grants & Contracts - State						
Work Study - External	-	80,859	-	44,520	-	44,520
NM Leveraging Ed Assist Prgm (LEAP)	-	12,880	-	31,425	-	32,000
Other State Programs	-	490,732	-	490,732	-	450,000
Private Gifts, Grants & Contract						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	2,400	-	4,016	-	5,000
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	-	-	-	-	-
Other Endowment Funded Aid	-	13,246	-	13,246	-	13,246
Total Revenue	-	1,828,005	-	1,610,920	-	1,613,015
Beginning Balance	8,000	-	8,000	-	8,000	-
Total Available	8,000	1,828,005	8,000	1,610,920	8,000	1,613,015
Expenditures						
Instruction and General Program Stipend...	-	-	-	-	-	-
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity G...	-	19,429	-	19,429	-	19,429
Pell Grants	-	1,208,460	-	1,034,849	-	1,034,849

Exhibit 19. Summary of Student Aid Grants and Stipends

New Mexico State University
Grants Campus



	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Other Federal Programs (CARES Act, Fed...	-	-	-	-	-	-
State Work Study - External	-	80,859	-	45,237	-	45,237
NM Leveraging Ed Assist Prgm (LEAP)	-	12,880	-	31,425	-	32,000
NM Opportunity Scholarships	-	339,652	-	340,000	-	340,000
NM Lottery (Success) Scholarships	-	66,645	-	60,000	-	60,000
State 3% Scholarships	38,320	-	38,320	-	42,998	-
NMSU Scholarships	-	-	-	-	-	-
Private Instruction and General Program ...	-	-	-	-	-	-
Private Work Study - External	-	-	-	-	-	-
Special Scholarships	5,000	-	5,000	-	5,000	-
Instruction and General Program Stipends	-	-	-	-	-	-
Scholarships from Private Gifts	-	2,500	-	1,006	-	2,000
Endowment Instruction and General Prog...	-	-	-	-	-	-
Other State Programs (Day Care/Grad/Aff...	-	84,335	-	64,500	-	64,500
Scholarships from Endowments	-	13,246	-	14,474	-	15,000
Total Expenditures	43,320	1,828,005	43,320	1,610,920	47,998	1,613,015
Transfer To or (From)						
Non-Mandatory						
Student Social and Cultural	(5,000)	-	(5,000)	-	(5,000)	-
Subtotal Non-Mandatory	(5,000)	-	(5,000)	-	(5,000)	-
Required						
I & G	(38,320)	-	(38,320)	-	(42,998)	-
Subtotal Required	(38,320)	-	(38,320)	-	(42,998)	-
Total Transfers	(43,320)	-	(43,320)	-	(47,998)	-
Ending Balance	8,000	-	8,000	-	8,000	-



	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		25,000		-		25,000		-		25,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		25,000		-		25,000		-		25,000		-
Beginning Balance		83,218				89,582				85,582		
Total Available		108,218		-		114,582		-		110,582		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		25,000		-		25,000		-		25,000		-
Equipment		-		-		-		-		-		-



	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
Total Expenditures		25,000		-		25,000		-		25,000		-
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		4,000		-		4,000		-		4,000		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		4,000		-		4,000		-		4,000		-
Total Transfers		4,000		-		4,000		-		4,000		-
Ending Balance		79,218		-		85,582		-		81,582		-



Bookstore Administration	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		25,000		-		25,000		-		25,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		25,000		-		25,000		-		25,000		-
Beginning Balance		83,218				89,582				85,582		
Total Available		108,218		-		114,582		-		110,582		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		25,000		-		25,000		-		25,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		25,000		-		25,000		-		25,000		-
Internal Departmental Credits		-		-		-		-		-		-
Total Expenditures net of Internal Credits		25,000		-		25,000		-		25,000		-



Bookstore Administration	Operating Budget 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		4,000		-		4,000		-		4,000		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		4,000		-		4,000		-		4,000		-
Total Transfers		4,000		-		4,000		-		4,000		-
Ending Balance		79,218		-		85,582		-		81,582		-

Exhibit I. Summary of Capital Outlay

	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Allocated						
All Revenues	\$ 3,000,000	-	\$ 2,495,000	-	\$ 1,067,754	-
Unallocated						
Interest on Investments	\$ 200,000	-	\$ 320,000	-	\$ 405,085	-
Other Revenue	-	-	\$ 520,000	-	\$ 151,486	-
Total Revenues (Exh 1)	3,200,000	-	3,335,000	-	1,624,325	-
Beginning Balance (Exh 1)	6,151,755	-	6,119,717	-	5,502,648	-
Total Available (Exh 1)	9,351,755	-	9,454,717	-	7,126,973	-
Expenditures						
Allocated						
Minor Projects	725,000	-	725,000	-	460,500	-
Major Projects	1,320,000	-	2,845,000	-	1,450,000	-
Unallocated						
Minor Projects	450,000	-	800,000	-	460,500	-
Major Projects	-	-	-	-	-	-
Total Expenditures (Exh 1)	2,495,000	-	4,370,000	-	2,371,000	-
Transfers						
Non-Mandatory						
Unallocated						
Instruction and General	-	-	(404,250)	-	-	-
Capital Outlay	-	-	-	-	-	-
Subtotal Non-Mandato...	-	-	(404,250)	-	-	-
Required						
Allocated						
I & G	(13,681)	-	(13,681)	-	(13,681)	-
Subtotal Required	(13,681)	-	(13,681)	-	(13,681)	-
Total Net Transfers (Exh 1)	(13,681)	-	(417,931)	-	(13,681)	-
Total Expenditures and Net Transfers	2,481,319	-	3,952,069	-	2,357,319	-
Ending Balance (Exh 1)	6,870,436	-	5,502,648	-	4,769,654	-

Exhibit II. Summary of Renewals and Replacements

New Mexico State University
Grants Campus



	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
State Appropriations	-	-	\$ 137,332	-	\$ 66,424	-
Total Revenues (Exh 1)	-	-	137,332	-	66,424	-
Beginning Balance (Exh 1)	6,675,871	-	6,903,384	-	6,120,281	-
Total Available (Exh 1)	6,675,871	-	7,040,716	-	6,186,705	-
Expenditures						
Funds for Building Renewal	820,000	-	1,370,000	-	966,424	-
Total Expenditures (Exh 1)	820,000	-	1,370,000	-	966,424	-
Transfers						
Non-Mandatory						
I & G	-	-	(200,000)	-	-	-
Internal Service	(2,000)	-	-	-	-	-
Renewal and Replacement	-	-	-	-	-	-
Subtotal Non-Mandato...	(2,000)	-	(200,000)	-	-	-
Required						
I & G	(249,565)	-	(249,565)	-	(249,565)	-
Subtotal Required	(249,565)	-	(249,565)	-	(249,565)	-
Total Net Transfers (Exh 1)	(251,565)	-	(449,565)	-	(249,565)	-
Total Expenditures and Net Transfers	568,435	-	920,435	-	716,859	-
Ending Balance (Exh 1)	6,107,436	-	6,120,281	-	5,469,846	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Grants Campus



	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (Exh 2)	6,396,630	1,126,075	6,804,913	952,398	6,906,701	653,625
Student Social & Cultural (Exh 15)	15,000	-	15,000	-	15,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	136,594	-	153,137	-	151,350
Internal Service Departments (Exh 18)	7,000	-	7,000	-	7,000	-
Student Aid, Grants, Stipends (Exh 19)	-	1,828,006	-	1,610,920	-	1,613,015
Auxiliary Enterprises (Exh 20)	25,000	-	25,000	-	25,000	-
Total Current Funds Revenue (by category)	6,443,630	3,090,675	6,851,913	2,716,455	6,953,701	2,417,990
Instruction and General (Exh 2)	1,214,180	-	1,316,224	-	1,306,051	-
Student Social & Cultural (Exh 15)	15,000	-	15,000	-	15,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Tuition and Fees Income	1,229,180	-	1,331,224	-	1,321,051	-
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Federal Govt Appropriations	-	-	-	-	-	-
Instruction and General (Exh 2)	4,653,100	-	4,853,100	-	5,020,300	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
State Govt Appropriations	4,653,100	-	4,853,100	-	5,020,300	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Grants Campus



	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (Exh 2)	300,000	-	350,000	-	300,000	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Local Govt Appropriations	300,000	-	350,000	-	300,000	-
Instruction and General (Exh 2)	350	840,878	350	688,329	350	449,205
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	1,227,889	-	1,026,981	-	1,068,249
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Federal Govt Grants & Contracts	350	2,068,767	350	1,715,310	350	1,517,454
Instruction and General (Exh 2)	-	244,047	-	234,069	-	173,720
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	132,401	-	148,049	-	151,350
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	584,471	-	566,677	-	526,520
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
State Govt Grants & Contracts	-	960,919	-	948,795	-	851,590
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Local Govt Grants & Contracts	-	-	-	-	-	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Grants Campus



	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (Exh 2)	-	41,150	-	30,000	-	30,700
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	4,193	-	5,088	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	2,400	-	4,016	-	5,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Private Gifts, Grants & Contracts	-	47,743	-	39,104	-	35,700
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)	-	13,246	-	13,246	-	13,246
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Endow, Land & Perm Fund Income	-	13,246	-	13,246	-	13,246
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	7,000	-	7,000	-	7,000	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	25,000	-	25,000	-	25,000	-
Sales & Services	32,000	-	32,000	-	32,000	-
Instruction and General (Exh 2)	229,000	-	285,239	-	280,000	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Other Sources	229,000	-	285,239	-	280,000	-

	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Tuition and Fees	1,229,180	-	1,331,224	-	1,321,051	-
Federal Appropriations	-	-	-	-	-	-
State Appropriations	4,653,100	-	4,853,100	-	5,020,300	-
Local Appropriations	300,000	-	350,000	-	300,000	-
Federal Govt Grants and Contracts	350	2,068,767	350	1,715,310	350	1,517,454
State Govt Grants and Contracts	-	960,919	-	948,795	-	851,590
Local Govt Grants and Contracts	-	-	-	-	-	-
Private Govt Grants and Contracts	-	47,743	-	39,104	-	35,700
Endowment Income	-	13,246	-	13,246	-	13,246
Sales and Services	32,000	-	32,000	-	32,000	-
Other Sources	229,000	-	285,239	-	280,000	-
Total Current Funds Revenue (by category)	6,443,630	3,090,675	6,851,913	2,716,455	6,953,701	2,417,990

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)	59.48	1,718,875	8.54	337,098	63.68	1,757,410	7.19	208,432	59.62	1,703,920	7.18	210,857
Academic Support (Exh 11)	8.14	390,319	6.68	281,354	8.28	386,755	6.93	285,854	8.48	406,459	3.11	140,500
Student Services (Exh 12)	13.39	506,930	1.58	39,800	14.47	528,430	1.58	40,800	13.54	490,445	1.77	45,200
Institutional Support (Exh 13)	6.57	327,061	-	-	6.9	337,061	-	-	7.02	352,574	-	-
Operation & Maintenance of Plant (Exh 14)	5.97	262,531	-	-	5.73	247,950	-	-	5.72	249,577	-	-
Student Social & Cultural (Exh 15)	0.12	5,400	-	-	0.21	5,400	-	-	0.21	5,400	-	-
Public Service (Exh 17)	-	-	1.53	91,910	-	-	1.95	100,428	-	-	1.61	97,282
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Summary of Total Salaries	93.67	3,211,116	18.33	750,162	99.27	3,263,006	17.65	635,514	94.59	3,208,375	13.67	493,839
Instruction (Exh 10)	18.46	1,225,614	0.69	45,678	18.76	1,225,614	-	-	18.14	1,196,940	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	0.05	3,000	-	-	0.01	333	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Faculty Salaries	18.46	1,225,614	0.74	48,678	18.76	1,225,614	0.01	333	18.14	1,196,940	-	-

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)	40.66	475,961	2.81	32,929	43.94	501,240	3.81	43,434	40.65	468,450	3.77	43,434
Academic Support (Exh 11)	-	-	1.54	18,000	-	-	1.58	18,000	-	-	-	-
Student Services (Exh 12)	5.3	62,000	-	-	5.43	62,000	-	-	5.59	64,400	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	0.33	3,776	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	45.96	537,961	4.35	50,929	49.37	563,240	5.72	65,210	46.24	532,850	3.77	43,434
Instruction (Exh 10)	-	-	3.15	189,522	-	-	1.91	114,219	0.47	28,430	1.91	115,361
Academic Support (Exh 11)	3.3	198,006	2.96	177,879	3.18	190,726	2.97	177,879	3.57	215,856	0.99	60,000
Student Services (Exh 12)	5.94	357,069	-	-	5.98	357,069	-	-	5.68	343,456	-	-
Institutional Support (Exh 13)	3.26	196,134	-	-	3.27	196,134	-	-	3.65	220,340	-	-
Operation & Maintenance of Plant (Exh 14)	1.26	75,703	-	-	1.27	75,703	-	-	1.22	73,586	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.48	88,910	-	-	1.61	96,319	-	-	1.61	97,282
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.76	826,912	7.59	456,311	13.7	819,632	6.49	388,417	14.59	881,668	4.51	272,643

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)	-	-	1.5	59,269	0.34	13,256	0.98	38,301	-	-	0.98	38,684
Academic Support (Exh 11)	4.74	187,513	1.83	72,240	4.87	189,298	1.86	72,240	4.73	185,803	1.91	75,000
Student Services (Exh 12)	1.73	68,661	-	-	2.32	90,161	-	-	1.8	70,589	-	-
Institutional Support (Exh 13)	3.31	130,927	-	-	3.37	130,927	-	-	3.37	132,234	-	-
Operation & Maintenance of Plant (Exh 14)	4.66	184,428	-	-	4.37	169,847	-	-	4.4	172,791	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	14.44	571,529	3.33	131,509	15.27	593,489	2.84	110,541	14.3	561,417	2.89	113,684
Instruction (Exh 10)	0.35	16,800	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	0.1	4,800	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	0.42	19,200	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	0.05	2,400	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.12	5,400	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	1.04	48,600	-	-	-	-	-	-	-	-	-	-

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)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Instruction (Exh 10)	-	-	0.23	5,800	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	0.72	18,000	-	-	0.99	25,400	-	-	0.89	22,700
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Study Salaries	-	-	0.95	23,800	-	-	0.99	25,400	-	-	0.89	22,700

Exhibit b. Summary of Salaries in All Current Funds



	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Instruction (Exh 10)	-	-	0.16	3,900	0.63	16,800	0.49	12,478	0.36	9,600	0.52	13,378
Academic Support (Exh 11)	-	-	0.03	700	0.18	4,800	0.2	5,200	0.18	4,800	0.21	5,500
Student Services (Exh 12)	-	-	0.87	21,800	0.74	19,200	0.6	15,400	0.47	12,000	0.88	22,500
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	0.09	2,400	-	-	0.09	2,400	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	0.21	5,400	-	-	0.21	5,400	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	1.06	26,400	1.85	48,600	1.29	33,078	1.31	34,200	1.61	41,378
Instruction (Exh 10)	0.01	500	-	-	0.01	500	-	-	0.01	500	-	-
Academic Support (Exh 11)	-	-	0.32	12,535	0.05	1,931	0.32	12,535	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	0.26	10,000	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	0.02	800	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.01	500	0.32	12,535	0.32	12,431	0.32	12,535	0.03	1,300	-	-



	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	18.46	1,225,614	0.74	48,678	18.76	1,225,614	0.01	333	18.14	1,196,940	-	-
Part-time Faculty Salaries	45.96	537,961	4.35	50,929	49.37	563,240	5.72	65,210	46.23	532,850	3.77	43,434
Professional Salaries	13.76	826,912	7.59	456,311	13.7	819,632	6.49	388,417	14.59	881,668	4.51	272,643
Support Staff Salaries	14.44	571,529	3.33	131,509	15.27	593,489	2.84	110,541	14.3	561,417	2.89	113,684
GA/TA Salaries	1.04	48,600	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	0.95	23,800	-	-	0.99	25,400	-	-	0.89	22,700
State Work Study Salaries	-	-	1.06	26,400	1.85	48,600	1.29	33,078	1.31	34,200	1.6	41,378
Other Salaries	0.01	500	0.32	12,535	0.32	12,431	0.32	12,535	0.03	1,300	-	-
Summary of Salaries (by type)	93.67	3,211,116	18.34	750,162	99.27	3,263,006	17.66	635,514	94.6	3,208,375	13.66	493,839

		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.

	Operating Budget 2025-2026	Operating Budget 2026-2027
Regular Semester		
<u>Undergraduate Tuition</u>		
Part-time Students (Hourly Rate)		
Resident	\$1.00	\$1.00
Resident Out-District	\$1.00	\$1.00
Non-Resident	\$170.00	\$170.00
Full-time Students (per semester)		
Resident	\$972.00	\$972.00
Resident Out-District	\$1,092.00	\$1,092.00
Non-Resident	\$2,040.00	\$2,040.00
Resident Dual Credit (Concurrent)		
Summer Session (per credit hour)		
Resident	\$81.00	\$81.00
Non-Resident	\$114.00	\$114.00
<u>Graduate Tuition</u>		
Part-time Students (Hourly Rate)		
Resident	-	-
Non-Resident	-	-
Full-time Students (per semester)		
Resident	-	-
Non-Resident	-	-
Summer Session (per credit hour)		
Hourly Tuition Rate	-	-
<u>Required Fees</u>		
Full-time Students	\$96.00	\$96.00
Part-time Students	\$8.00	\$8.00
Non-Resident	\$8.00	\$8.00
<u>Total Tuition & Required Fees</u>		
Full-time Undergraduate		
Resident	\$1,068.00	\$1,068.00
Resident Out-District	\$1,188.00	\$1,188.00
Non-Resident	\$2,136.00	\$2,136.00
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.		



	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		-		-		-
Academic Officer	Chavez-Toivanen	85,800	Chavez-Toivanen	78,520	Chavez-Toivanen	79,305
Exhibit 12						
Vice President, Student Services	Clingman	85,696	Clingman/Arungwa	82,400	Arungwa	105,000
Exhibit 13						
Campus President		-		-		-
CC Campus Executive	Chavez-Toivanen	85,800	Chavez-Toivanen	78,520	Chavez-Toivanen	79,305
Exhibit 17						
Coordinator, Small Business Development Cen...	Camacho Nevarez	88,910	Camacho Nevarez	85,490	Camacho Nevarez	88,910