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LAS CRUCES, NEW MEXICO · FOUNDED 1888

NMSU BUDGET OFFICE

FISCAL YEAR
2026–2027



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

OPERATING BUDGET

Las Cruces Campus

FISCAL YEAR 2026 – 2027

INSTITUTION

New Mexico State University

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 - Las Cruces

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	556,290,201	306,419,852	862,710,053
PLANT FUNDS	\$94,187,795	N/A	\$94,187,795
TOTAL	650,477,996	306,419,852	956,897,848

Amounts must agree with Exhibit 1 of the Operating Budget.

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

Approved by Governing Board:


Chair

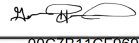
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Date

Approved by New Mexico Higher Education Department:

DocuSigned by:

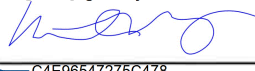
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NMHED Analyst

6/30/2026
Date

DocuSigned by:

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NMHED Cabinet Secretary or Designee

6/30/2026
Date

Approved by Department of Finance & Administration:

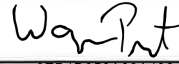
DocuSigned by:

C4E96547275C478...
State Budget Division Analyst

6/30/2026
Date

DocuSigned by:

C1470A67FAE248E...
State Budget Division Director

6/30/2026
Date

DocuSigned by:

6EB4D958A89A432...
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 - Las Cruces

Prepared By: Kim Rumford

Date: 1-May-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	\$178,008,700	\$192,552,800	10-14
ERB Allocation from Alamogordo	\$146,200	\$146,200	10-14
ERB Allocation from DACC	\$658,100	\$658,100	10-14
ERB Allocation from Grant	\$60,100	\$60,100	10-14
Nurse Expansion	\$2,081,200	\$0	10-14
Mental Health Nurse Practitioner	\$1,315,000	\$1,315,000	10-14
Teacher Pipeline Initiatives	\$250,000	\$250,000	10-14
Tribal Education Initiatives	\$300,000	\$300,000	10-14
Nurse Anesthesiology	\$500,000	\$500,000	10-14
New Mexico Produced Water Consortium	\$2,259,600	\$2,266,400	16
Sunspot Solar Observatory	\$418,400	\$422,200	16
Agricultural Experiment Station (AES)	\$22,609,200	\$23,806,900	16
Sustainable Agricultural Cntr of Excellence	\$527,300	\$529,500	16
Water resource/mgmt research	\$1,300,200	\$1,309,300	16
CAMP	\$311,400	\$312,600	17
Anna Age Eight Institute	\$2,160,400	\$2,166,600	17
Cooperative Extension Service (CES)	\$18,875,000	\$19,875,000	17
Indian resource development (IRD)	\$291,400	\$293,000	17
Alliance for the Advancment of Teaching and Learning	\$228,500	\$230,400	17
Autism Program	\$1,184,400	\$1,194,700	17
Science Technology Engr & Math(STEM) AMP	\$398,300	\$400,800	17
NMSU manufacturing sector dev program	\$706,800	\$713,300	17
KRWG TV Educational television	\$1,524,600	\$1,534,900	17
Arrowhead Center for Business Development	\$418,300	\$425,100	17
Athletics	\$8,022,900	\$8,067,500	21
Department of Agriculture (NMDA)	\$18,440,700	\$19,341,000	22
(add rows as needed)			
SUBTOTAL DIRECT (per final GF Summary)	\$262,996,700	\$278,671,400	

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

ERR	\$495,964	\$495,964	Exh I
BRR	\$5,299,209	\$2,675,527	Exh II
Demolition of Cole Village	\$2,330,000		Exh I
Scholarships, Financial Aid & Support for Practicums for Be	\$440,443		10-14
For Graduate Std FM NM High School & are Enrolled in a M	\$906,312		19
(add rows as needed)			
SUBTOTAL FLOW-THROUGH	\$9,471,928	\$3,171,491	
TOTAL GF APPROPRIATIONS	\$272,468,628	\$281,842,891	

PART C - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION

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

HB2.5 L2025 To Support Veterinary Scholarships, Internship:	\$450,000		16
HB2.5 L2025 Debt Elimination for Athletics	\$1,500,000		21
HB2.5 L2025 To purchase equipment, instrumentation, lab fa	\$4,015,000		16
HB2.5 L2025 Bovine Reproductive Disease Trichomoniasis	\$100,000		22
HB2:9A-32 College Assist Migrant Program (3 yrs 333K ea	\$333,000		17
HB2:9B-32 College Assist Migrant Program (3 yrs 333K each)		\$333,000	17

HB2:9A-33 Establish Online Education Program	\$12,000,000		17
HB1 SS:6 College Assist Migrant Program	\$450,000		17
HB2.5:(302) Grants to help efficently save and apply limited water resources for agricu		\$10,000,000	16
HB2.5:(303) Improvements to athletics facilities		\$17,000,000	21
HB2.5:(305) Chile marketing and promotion		\$1,000,000	16
HB2.5:(306) Double up food bucks program		\$1,000,000	22
HB2.5:(307) Costs related to a film studio		\$8,000,000	17
HB2.5:(309) Livestock Mexican wolf compensation program		\$3,000,000	22
HB2.5:(310) NM grown approved supplier program		\$430,000	22
HB2.5:(311) Athletics department		\$9,000,000	21
HB2.5:(312) Regional farm to foodbank program		\$2,000,000	22
HB2.5:(315) Equipment fpr physical sciences laboratory		\$16,000,000	16
HB2.5:(316) Soil and water conservation training and education		\$1,000,000	22
HB2.5:(317) The eradication the bovine reproductive disease trichomoniasis		\$5,100,000	22
HB2.5:(318) Retention and recruitment of large animal veterinarians		\$1,500,000	22
HB2.5:(319) Waste material equipment and technology at meat processing facilities		\$3,000,000	22
HB2.9:(18)a Support for windmill technician certification program		\$150,000	16
HB2.9:(18)b College assistant migration program		\$180,000	17
HB2.9:(18)c Develop and implement student fellowship and scholarship programs		\$180,000	16
HB2.9:(18)d Programs to support colonias statewide		\$200,000	16
HB2.9:(18)e Beef marketing campaign		\$150,000	22
(add rows as needed)			
TOTAL Other Appropriations	\$18,848,000	\$79,223,000	

Total Must tie to General Fund Summary	\$291,316,628	\$361,065,891
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Totals by Exhibit (from Above)

Exhibits 10-14	\$195,782,200
Exhibit 16	\$55,864,300
Exhibit 17	\$35,659,400
Exhibit 21	\$34,067,500
Exhibit 22	\$36,521,000
Plant Fund	\$3,171,491
Total General Fund Appropriations	\$361,065,891

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

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Tuition, Required Fees, Room & Board Rates
FY 2027 (Academic Year 2026-2027)

INSTITUTION: New Mexico State University - Main Campus

Approved by: Allen Bottorff
(required) Name of Chief Financial Officer (type)

CFO Signature

Date

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

2026-2027 ACADEMIC YEAR as reported in FY27 Budget Exhibit

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

Please note that NMSU restructured required fees, with no net increase to students, as follows (per credit hour):			
	FY26	FY27	\$ Increase
Required General Fee	60.96	43.44	(17.52)
Athletic Fee		11.99	11.99
IT Fee		8.20	8.20
Academic Service Fee	20.00	17.33	(2.67)
Tuition and Fee	80.96	80.96	(0.00)

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

Full Time Fees			
Undergrad		Graduate	
Resident In District	Non Resident	Resident In District	Non Resident
954.45	954.45	763.56	763.56

Total Full Time Tuition & Fees - Per Semester Formula Calculation			
Undergraduate		Graduate	
Resident In District	Non Resident	Resident In District	Non Resident
4,318.55	13,481.75	4,217.16	12,779.16

Total Tuition & Fees - Annual Rate Formula Calculation			
Undergraduate		Graduate	
Resident In District	Non Resident	Resident In District	Non Resident
8,637.10	26,963.50	8,434.32	25,558.32

Notes:

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

Room and Board Rates

(per semester)

	Min Rate	Max Rate
Room	\$2,597.00	\$3,694.00
Board	\$1,998.00	\$2,982.00

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

SECTION 2 – Definitions

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

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

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Calculation of 3% Scholarship Required Transfer
FY 2027 (Academic Year 2026-2027)

INSTITUTION: New Mexico State Universtiy - Las Cruces

Prepared By: Kim Rumford

Date: 4/28/2026

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)
\$4,278.50	10,284	\$2,640,006	\$2,337,299	\$302,707	12.95%

Headcount = eligible resident students only

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

Total 3% Scholarship Transfer Amount

FINAL

BUDGET

FY26

PROPOSED

BUDGET

FY27

\$2,449,784

\$2,640,006

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

INSTITUTION: New Mexico State University - Las Cruces

Prepared By: Kim Rumford

Date: 1-May-26

	Exibits(s) Where Budgeted	Final Budget FY26	Proposed Budget FY27
Total BR&R Transfer Amount (annual recurring I&G Transfer)	Exhibit II	\$5,271,296	\$5,271,296
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	\$5,271,296	\$5,271,296

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

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
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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 - Las Cruces

Prepared By: Kim Rumford

1-May-

	Exibits(s) Where Budgeted	Final Budget FY26	Proposed Budget FY27
Total ER&R Transfer Amount (annual recurring I&G Transfer)	Exhibit I	\$1,404,769	\$1,404,769
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 I	\$1,404,769	\$1,404,769

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	Exibits(s) Where Budgeted	Final Budget FY26	Proposed Budget FY27
Instruction	10	\$197,893	\$5,500
Academic Support	11	\$1,738,341	\$0
Student Services	12	\$0	\$0
Institutional Support	13	\$11,143	\$0
Operation & Maintenance of Plant	14	\$0	\$0
Student Social & Cultural Activities	15	\$53,830	\$52,976
Research	16	\$524,522	\$16,581,195
Public Service	17	\$234,615	\$37,712
Internal Services	18	\$280,713	\$285,500
Auxiliary Enterprises	20	\$0	\$0
Athletics	21	\$36,996	\$6,550
Independent Operations	22	\$18,779	\$0
SUB-TOTAL CURRENT FUNDS		\$3,096,832	\$16,969,433

TRANSFERS FOR EQUIPMENT:

to Capital Outlay	I	\$1,404,769	\$1,404,769
to Renewals & Replacements	II	\$0	\$0
SUB-TOTAL PLANT FUNDS		\$1,404,769	\$1,404,769
TOTAL EXPENDITURES & TRANSFERS:		\$4,501,601	\$18,374,202

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 - Las Cruces

Prepared By: Kim Rumford

Date: 1-May-26

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

SOURCES OF INDIRECT COST REVENUE:

Instruction & General	\$149,400	\$153,700	9
Research	\$16,073,700	\$16,528,741	9
Public Service	\$2,921,800	\$3,004,500	9
Other			(e.g. 22)
TOTAL SOURCES	\$19,144,900	\$19,686,941	

USES OF INDIRECT COST REVENUE:

I & G Programs (Specify):			
I&G Support	\$2,771,303	\$2,866,556	13
Library	\$362,200	\$343,900	11
Research Programs (Specify):			
Returned Overhead & Support	\$13,229,250	\$13,800,738	16
Program Start Up	\$362,200	\$343,900	16
Public Service Programs (Specify):			
Returned Overhead & Support	\$1,286,448	\$1,198,348	17
Other Programs (Specify):			
Student Social and Cultural Support	\$5,000	\$5,000	15
Computer Center	\$268,499	\$268,499	18
Internal Service Operation	\$325,000	\$325,000	18
Student Aid	\$235,000	\$235,000	19
Athletics	\$300,000	\$300,000	21
TOTAL USES	\$19,144,900	\$19,686,941	

Comments:

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

INSTITUTION: New Mexico State University - Las Cruces

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
Las Cruces Campus
2026-2027**

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Las Cruces Campus
2025-2026**

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Las Cruces Campus
2025-2026**

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Exhibit 1. Summary of Current and Plant Funds

	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General (Exh 2)	\$ 330,023,987	\$ 19,953,561	\$ 340,510,031	\$ 14,230,212	\$ 345,983,531	\$ 16,863,098
Student Soc & Cultural Dev Activities (Exh 15)	2,950,277	240,473	3,302,961	249,070	3,078,799	171,585
Research (Exh 16)	34,660,228	112,942,432	41,759,799	114,125,647	60,136,368	108,791,857
Public Service (Exh 17)	46,600,823	47,040,499	49,794,710	47,905,572	42,443,675	43,860,086
Internal Service Depts (Exh 18)	2,920,808	115,800	6,207,998	230,000	4,300,943	111,300
Student Aid Grants & Stipends (Exh 19)	75,000	116,440,000	981,312	138,101,548	-	123,440,000
Auxiliary Enterprises (Exh 20)	22,993,974	58,896	26,274,431	126,756	25,485,067	60,265
Intercollegiate Athletics (Exh 21)	20,935,220	2,546,231	25,176,894	6,530,331	47,004,326	4,572,931
Independent Operations (Exh 22)	27,814,100	7,160,792	32,318,351	8,508,325	42,066,535	8,548,730
Subtotal Current Funds	488,974,417	306,498,684	526,326,487	330,007,461	570,499,244	306,419,852
Capital Outlay (Exh I)	47,168,035	-	100,751,495	-	39,735,759	-
Renewal & Replacement (Exh II)	62,000	-	5,351,609	-	2,734,527	-
Debt Service (Exh III)	3,011,063	-	3,124,438	-	3,017,635	-
Total Revenues	\$ 539,215,515	\$ 306,498,684	\$ 635,554,029	\$ 330,007,461	\$ 615,987,165	\$ 306,419,852
Beginning Balances						
Instruction and General (Exh 2)	\$ 11,192,651	-	\$ 48,640,460	-	\$ 14,170,556	-
Student Soc & Cultural Dev Activities (Exh 15)	1,130,542	-	2,002,933	-	1,314,194	-
Research (Exh 16)	39,382,543	-	49,442,663	-	43,960,409	-
Public Service (Exh 17)	12,770,909	-	17,292,448	-	24,003,644	-
Internal Service Depts (Exh 18)	2,190,200	-	7,532,962	-	5,074,596	-
Student Aid Grants & Stipends (Exh 19)	9,250,894	-	12,446,269	-	10,537,420	-
Auxiliary Enterprises (Exh 20)	(1,906,276)	-	1,749,211	-	2,001,986	-
Intercollegiate Athletics (Exh 21)	(6,823,165)	-	(7,020,587)	-	(7,020,587)	-
Independent Operations (Exh 22)	19,635,179	-	24,913,349	-	7,066,241	-
Subtotal Current Funds	86,823,477	-	156,999,708	-	101,108,459	-
Capital Outlay (Exh I)	75,159,378	-	111,455,764	-	97,455,671	-
Renewal & Replacement (Exh II)	23,378,874	-	25,693,952	-	26,317,298	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Balances	\$ 185,361,729	-	\$ 294,149,424	-	\$ 224,881,428	-



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)	\$ 341,216,638	\$ 19,953,561	\$ 389,150,491	\$ 14,230,212	\$ 360,154,087	\$ 16,863,098
Student Soc & Cultural Dev Activities (Exh 15)	4,080,819	240,473	5,305,894	249,070	4,392,993	171,585
Research (Exh 16)	74,042,771	112,942,432	91,202,462	114,125,647	104,096,777	108,791,857
Public Service (Exh 17)	59,371,732	47,040,499	67,087,158	47,905,572	66,447,319	43,860,086
Internal Service Depts (Exh 18)	5,111,008	115,800	13,740,960	230,000	9,375,539	111,300
Student Aid Grants & Stipends (Exh 19)	9,325,894	116,440,000	13,427,581	138,101,548	10,537,420	123,440,000
Auxiliary Enterprises (Exh 20)	21,087,698	58,896	28,023,642	126,756	27,487,053	60,265
Intercollegiate Athletics (Exh 21)	14,112,055	2,546,231	18,156,307	6,530,331	39,983,739	4,572,931
Independent Operations (Exh 22)	47,449,279	7,160,792	57,231,700	8,508,325	49,132,776	8,548,730
Subtotal Current Funds	575,797,894	306,498,684	683,326,195	330,007,461	671,607,703	306,419,852
Capital Outlay (Exh I)	122,327,413	-	212,207,259	-	137,191,430	-
Renewal & Replacement (Exh II)	23,440,874	-	31,045,561	-	29,051,825	-
Debt Service (Exh III)	3,011,063	-	3,124,438	-	3,017,635	-
Total Available	\$ 724,577,244	\$ 306,498,684	\$ 929,703,453	\$ 330,007,461	\$ 840,868,593	\$ 306,419,852
Expenditures						
Instruction and General (Exh 2)	\$ 270,971,388	\$ 19,953,561	\$ 299,270,846	\$ 14,230,212	\$ 291,347,722	\$ 16,863,098
Student Soc & Cultural Dev Activities (Exh 15)	3,891,083	240,473	4,721,121	249,070	4,274,042	171,585
Research (Exh 16)	56,191,293	112,942,432	64,953,485	114,125,647	79,170,270	108,791,857
Public Service (Exh 17)	53,547,466	47,040,499	44,725,531	47,905,572	48,452,631	43,860,086
Internal Service Depts (Exh 18)	1,411,286	115,800	5,414,476	230,000	2,401,837	111,300
Student Aid Grants & Stipends (Exh 19)	23,943,574	116,440,000	25,958,735	138,101,548	22,907,091	123,440,000
Auxiliary Enterprises (Exh 20)	16,907,079	58,896	19,099,363	126,756	16,641,421	60,265
Intercollegiate Athletics (Exh 21)	29,714,469	2,546,231	33,781,243	6,530,331	46,753,640	4,572,931
Independent Operations (Exh 22)	24,394,486	7,160,792	40,238,265	8,508,325	44,341,547	8,548,730
Subtotal Current Funds	480,972,124	306,498,684	538,163,065	330,007,461	556,290,201	306,419,852
Capital Outlay (Exh I)	71,061,250	-	137,508,295	-	59,500,434	-
Renewal & Replacement (Exh II)	16,481,200	-	17,265,955	-	22,688,427	-
Debt Service (Exh III)	12,172,860	-	12,224,158	-	11,998,934	-
Total Expenditures	\$ 580,687,434	\$ 306,498,684	\$ 705,161,473	\$ 330,007,461	\$ 650,477,996	\$ 306,419,852

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)	\$ 59,052,599	-	\$ 75,709,089	-	\$ 54,635,809	-
Student Soc & Cultural Dev Activities (Exh 15)	(761,645)	-	(729,421)	-	(758,145)	-
Research (Exh 16)	(20,438,004)	-	(17,711,432)	-	(17,537,419)	-
Public Service (Exh 17)	(2,062,011)	-	(1,642,017)	-	(1,038,092)	-
Internal Service Depts (Exh 18)	2,683,890	-	3,251,888	-	3,058,402	-
Student Aid Grants & Stipends (Exh 19)	(23,068,574)	-	(23,068,574)	-	(20,403,591)	-
Auxiliary Enterprises (Exh 20)	7,550,870	-	6,922,293	-	6,367,027	-
Intercollegiate Athletics (Exh 21)	(3,749,314)	-	(8,604,349)	-	(5,749,314)	-
Independent Operations (Exh 22)	513,189	-	9,927,194	-	518,188	-
Subtotal Current Funds	19,721,000	-	44,054,671	-	19,092,865	-
Capital Outlay (Exh I)	(2,222,156)	-	(22,756,707)	-	(1,205,012)	-
Renewal & Replacement (Exh II)	(8,690,906)	-	(12,537,692)	-	(9,060,132)	-
Debt Service (Exh III)	(9,161,797)	-	(9,099,720)	-	(8,981,299)	-
Total Net Transfers	(\$ 353,859)	-	(\$ 339,448)	-	(\$ 153,578)	-
Ending Balances						
Instruction and General (Exh 2)	11,192,651	-	14,170,556	-	14,170,556	-
Student Soc & Cultural Dev Activities (Exh 15)	951,381	-	1,314,194	-	877,096	-
Research (Exh 16)	38,289,482	-	43,960,409	-	42,463,926	-
Public Service (Exh 17)	7,886,277	-	24,003,644	-	19,032,780	-
Internal Service Depts (Exh 18)	1,015,832	-	5,074,596	-	3,915,300	-
Student Aid Grants & Stipends (Exh 19)	8,450,894	-	10,537,420	-	8,033,920	-
Auxiliary Enterprises (Exh 20)	(3,370,251)	-	2,001,986	-	4,478,605	-
Intercollegiate Athletics (Exh 21)	(11,853,100)	-	(7,020,587)	-	(1,020,587)	-
Independent Operations (Exh 22)	22,541,604	-	7,066,241	-	4,273,041	-
Subtotal Current Funds	75,104,770	-	101,108,459	-	96,224,637	-
Capital Outlay (Exh I)	53,488,319	-	97,455,671	-	78,896,008	-
Renewal & Replacement (Exh II)	15,650,580	-	26,317,298	-	15,423,530	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Ending Balances	\$ 144,243,669	-	\$ 224,881,428	-	\$ 190,544,175	-
Total Expenditures, Transfers and Balances	\$ 724,577,244	\$ 306,498,684	\$ 929,703,453	\$ 330,007,461	\$ 840,868,593	\$ 306,419,852

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						
Mandatory						
Retirement of Indebtedness	1,559,983	-	1,559,982	-	1,607,256	-
Subtotal Mandatory	1,559,983	-	1,559,982	-	1,607,256	-
Non-Mandatory						
Student Social and Cultural	263,345	-	263,345	-	263,345	-
Research	21,789,980	-	19,572,801	-	19,571,777	-
Public Service	2,272,846	-	2,284,990	-	1,937,962	-
Internal Service	-	-	129,610	-	-	-
Student Aid	20,283,790	-	20,283,790	-	17,428,585	-
Auxiliary Enterprises	(53,725)	-	767,960	-	711,384	-
Athletics	3,476,914	-	3,499,914	-	3,476,914	-
Capital Outlay	57,387	-	14,918,169	-	(249,757)	-
Renewal and Replacement	411,150	-	3,474,150	-	711,150	-
Community College/ADI/Arrowhead Inc./Loan Fund	(134,920)	-	(171,471)	-	(138,878)	-
Subtotal Non-Mandatory	48,366,767	-	65,023,258	-	43,712,482	-
Required						
Student Aid	2,449,784	-	2,449,784	-	2,640,006	-
Capital Outlay	1,404,769	-	1,404,769	-	1,404,769	-
Renewal and Replacement	5,271,296	-	5,271,296	-	5,271,296	-
Subtotal Required	9,125,849	-	9,125,849	-	9,316,071	-
Total Transfers (Exh 2)	59,052,599	-	75,709,089	-	54,635,809	-



Exhibit 1a. Detail of Transfers

	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
B. Student Social & Cultural Develop Activity Transfers						
Non-Mandatory						
I & G	(263,345)	-	(263,345)	-	(263,345)	-
Research	(205,000)	-	(205,000)	-	(205,000)	-
Public Service	(253,500)	-	(253,609)	-	(250,000)	-
Athletics	(34,800)	-	(34,800)	-	(34,800)	-
Capital Outlay	-	-	32,333	-	-	-
Community College/ADI/Arrowhead Inc./Loan Fund	(5,000)	-	(5,000)	-	(5,000)	-
Subtotal Non-Mandatory	(761,645)	-	(729,421)	-	(758,145)	-
Total Transfers (Exh 15)	(761,645)	-	(729,421)	-	(758,145)	-

Exhibit 1a. Detail of Transfers

	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
C. Research Transfers						
Non-Mandatory						
I & G	(21,789,980)	-	(19,572,801)	-	(19,571,777)	-
Student Social and Cultural	205,000	-	205,000	-	205,000	-
Public Service	100,165	-	558,118	-	(204,870)	-
Internal Service	325,000	-	413,745	-	414,916	-
Student Aid	235,000	-	235,000	-	235,000	-
Athletics	300,000	-	300,000	-	300,000	-
Independent Operations	(513,189)	-	(5,914,939)	-	(515,688)	-
Capital Outlay	700,000	-	6,114,445	-	1,600,000	-
Community College/ADI/Arrowhead Inc./Loan Fund	-	-	(50,000)	-	-	-
Subtotal Non-Mandatory	(20,438,004)	-	(17,711,432)	-	(17,537,419)	-
Total Transfers (Exh 16)	(20,438,004)	-	(17,711,432)	-	(17,537,419)	-



Exhibit 1a. Detail of Transfers

	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
D. Public Service Transfers						
Non-Mandatory						
I & G	(2,272,846)	-	(2,284,990)	-	(1,937,962)	-
Student Social and Cultural	253,500	-	253,609	-	250,000	-
Research	(100,165)	-	(558,118)	-	204,870	-
Independent Operations	-	-	(14,500)	-	(2,500)	-
Capital Outlay	60,000	-	965,482	-	450,000	-
Community College/ADI/Arrowhead Inc./Loan Fund	(2,500)	-	(3,500)	-	(2,500)	-
Subtotal Non-Mandatory	(2,062,011)	-	(1,642,017)	-	(1,038,092)	-
Total Transfers (Exh 17)	(2,062,011)	-	(1,642,017)	-	(1,038,092)	-

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						
Mandatory						
Retirement of Indebtedness	1,650,430	-	1,650,430	-	1,648,318	-
Subtotal Mandatory	1,650,430	-	1,650,430	-	1,648,318	-
Non-Mandatory						
I & G	-	-	(129,610)	-	-	-
Research	(325,000)	-	(413,745)	-	(414,916)	-
Capital Outlay	-	-	604,057	-	-	-
Renewal and Replacement	1,358,460	-	1,540,756	-	1,825,000	-
Subtotal Non-Mandatory	1,033,460	-	1,601,458	-	1,410,084	-
Total Transfers (Exh 18)	2,683,890	-	3,251,888	-	3,058,402	-



Exhibit 1a. Detail of Transfers

	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
F. Student Aid Grants & Stipends Transfers						
Non-Mandatory						
I & G	(20,283,790)	-	(20,283,790)	-	(17,428,585)	-
Research	(235,000)	-	(235,000)	-	(235,000)	-
Auxiliary Enterprises	(100,000)	-	(100,000)	-	(100,000)	-
Subtotal Non-Mandatory	(20,618,790)	-	(20,618,790)	-	(17,763,585)	-
Required						
I & G	(2,449,784)	-	(2,449,784)	-	(2,640,006)	-
Subtotal Required	(2,449,784)	-	(2,449,784)	-	(2,640,006)	-
Total Transfers (Exh 19)	(23,068,574)	-	(23,068,574)	-	(20,403,591)	-

Exhibit 1a. Detail of Transfers

	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
G. Auxiliary Enterprises Transfers						
Mandatory						
Retirement of Indebtedness	5,747,145	-	5,735,069	-	5,725,725	-
Subtotal Mandatory	5,747,145	-	5,735,069	-	5,725,725	-
Non-Mandatory						
I & G	53,725	-	(767,960)	-	(711,384)	-
Student Aid	100,000	-	100,000	-	100,000	-
Capital Outlay	-	-	255,184	-	-	-
Renewal and Replacement	1,650,000	-	1,600,000	-	1,252,686	-
Subtotal Non-Mandatory	1,803,725	-	1,187,224	-	641,302	-
<i>Total Transfers (Exh 20)</i>	7,550,870	-	6,922,293	-	6,367,027	-

Exhibit 1a. Detail of Transfers

	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
H. Intercollegiate Transfers						
Non-Mandatory						
I & G	(3,476,914)	-	(3,499,914)	-	(3,476,914)	-
Student Social and Cultural	34,800	-	34,800	-	34,800	-
Research	(300,000)	-	(300,000)	-	(300,000)	-
Capital Outlay	-	-	(4,832,035)	-	(2,000,000)	-
Community College/ADI/Arrowhead Inc./Loan Fund	(7,200)	-	(7,200)	-	(7,200)	-
Subtotal Non-Mandatory	(3,749,314)	-	(8,604,349)	-	(5,749,314)	-
Total Transfers (Exh 21)	(3,749,314)	-	(8,604,349)	-	(5,749,314)	-



Exhibit 1a. Detail of Transfers

	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
I. Independent Operations Transfers						
Non-Mandatory						
Research	513,189	-	5,914,939	-	515,688	-
Public Service	-	-	14,500	-	2,500	-
Capital Outlay	-	-	2,797,755	-	-	-
Renewal and Replacement	-	-	1,200,000	-	-	-
Subtotal Non-Mandatory	513,189	-	9,927,194	-	518,188	-
Total Transfers (Exh 22)	513,189	-	9,927,194	-	518,188	-

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						
Unallocated:	-	-	-	-	-	-
I & G	242,613	-	(14,918,169)	-	249,757	-
Student Social and Cultural	-	-	(32,333)	-	-	-
Research	(700,000)	-	(3,158,901)	-	(1,600,000)	-
Public Service	(60,000)	-	(965,482)	-	(450,000)	-
Internal Service	-	-	(604,057)	-	-	-
Auxiliary Enterprises	-	-	(255,184)	-	-	-
Athletics	-	-	4,832,035	-	2,000,000	-
Independent Operations	-	-	(2,797,755)	-	-	-
Capital Outlay	-	-	-	-	-	-
Renewal and Replacement	-	-	(598,510)	-	-	-
Community College/ADI/Arrowhead Inc./Loan Fund	-	-	101,962	-	-	-
Allocated:	-	-	-	-	-	-
I & G	(300,000)	-	-	-	-	-
Research	-	-	(2,955,544)	-	-	-
Capital Outlay	-	-	-	-	-	-
Subtotal Non-Mandatory	(817,387)	-	(21,351,938)	-	199,757	-
Required						
Allocated:	-	-	-	-	-	-
Instruction and General	(1,404,769)	-	(1,404,769)	-	(1,404,769)	-
Subtotal Required	(1,404,769)	-	(1,404,769)	-	(1,404,769)	-
Total Transfers (Exh I)	(2,222,156)	-	(22,756,707)	-	(1,205,012)	-

Exhibit 1a. Detail of Transfers

	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
K. Renewal and Replacement Transfers						
Mandatory						
Retirement of Indebtedness	-	-	-	-	-	-
Subtotal Mandatory	-	-	-	-	-	-
Non-Mandatory						
I & G	(411,150)	-	(3,474,150)	-	(711,150)	-
Internal Service	(1,358,460)	-	(1,540,756)	-	(1,825,000)	-
Auxiliary Enterprises	(1,650,000)	-	(1,600,000)	-	(1,252,686)	-
Independent Operations	-	-	(1,200,000)	-	-	-
Capital Outlay	-	-	598,510	-	-	-
Retirement of Indebtedness	-	-	(50,000)	-	-	-
Subtotal Non-Mandatory	(3,419,610)	-	(7,266,396)	-	(3,788,836)	-
Required						
Instruction and General	(5,271,296)	-	(5,271,296)	-	(5,271,296)	-
Subtotal Required	(5,271,296)	-	(5,271,296)	-	(5,271,296)	-
Total Transfers (Exh II)	(8,690,906)	-	(12,537,692)	-	(9,060,132)	-

Exhibit 1a. Detail of Transfers

	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
L. Debt Service Transfers						
Mandatory						
Instruction and General	(1,559,983)	-	(1,559,982)	-	(1,607,256)	-
Internal Service	(1,650,430)	-	(1,650,430)	-	(1,648,318)	-
Auxiliary Enterprises	(5,747,145)	-	(5,735,069)	-	(5,725,725)	-
Renewal and Replacement	-	-	-	-	-	-
Community College/ADI/Arrowhead Inc./Loan Fund	(204,239)	-	(204,239)	-	-	-
Subtotal Mandatory	(9,161,797)	-	(9,149,720)	-	(8,981,299)	-
Non-Mandatory						
Renewal and Replacement	-	-	50,000	-	-	-
Subtotal Non-Mandatory	-	-	50,000	-	-	-
<i>Total Transfers (Exh III)</i>	(9,161,797)	-	(9,099,720)	-	(8,981,299)	-
Net Transfers						

Exhibit 1a. Detail of Transfers

	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Net Transfers To (From) Current Funds						
Instruction and General	59,052,599	-	75,709,089	-	54,635,809	-
Student Social and Cultural	(761,645)	-	(729,421)	-	(758,145)	-
Research	(20,438,004)	-	(17,711,432)	-	(17,537,419)	-
Public Service	(2,062,011)	-	(1,642,017)	-	(1,038,092)	-
Internal Service Departments	2,683,890	-	3,251,888	-	3,058,402	-
Student Aid Grants and Stipends Transfers	(23,068,574)	-	(23,068,574)	-	(20,403,591)	-
Auxiliary Enterprises	7,550,870	-	6,922,293	-	6,367,027	-
Intercollegiate Athletics	(3,749,314)	-	(8,604,349)	-	(5,749,314)	-
Independent Operations	513,189	-	9,927,194	-	518,188	-
Net Transfers (From) or To						
Current Funds Main Campus	19,721,000	-	44,054,671	-	19,092,865	-
Community College/Aggie Development Inc/Loan Fund	353,859	-	339,448	-	153,578	-
Capital Outlay	(2,222,156)	-	(22,756,707)	-	(1,205,012)	-
Renewals and Replacements	(8,690,906)	-	(12,537,692)	-	(9,060,132)	-
Retirement of Indebtedness	(9,161,797)	-	(9,099,720)	-	(8,981,299)	-
<i>Total Net Transfers</i>	-	-	-	-	-	-

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)		117,832,751		-		122,380,369		-		120,863,550		-
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		183,319,300		-		183,759,743		-		195,782,200		-
Local Govt Appropriations (Exh 4)		-		-		-		-		-		-
Federal Govt G & C (Exh 5)		134,000		9,659,263		200,651		3,141,623		134,000		9,000,023
State Govt G & C (Exh 5)		-		575,094		-		1,473,782		-		1,417,826
Local Govt G & C (Exh 5)		-		-		-		3,303		-		-
Private Gifts, G & C (Exh 6)		-		9,719,204		-		9,611,504		-		6,445,249
Endow, Land & Perm Fund Income (Exh 7)		3,997,136		-		5,815,400		-		3,977,136		-
Sales & Services of Educ Activities (Exh 8)		821,000		-		1,195,696		-		881,104		-
Other Sources (Exh 9)		23,919,800		-		27,158,172		-		24,345,541		-
Total Revenues (Exh 1)		330,023,987		19,953,561		340,510,031		14,230,212		345,983,531		16,863,098
Beginning Balance (Exh 1)		11,192,651		-		48,640,460		-		14,170,556		-
Total Available (Exh 1)		341,216,638		19,953,561		389,150,491		14,230,212		360,154,087		16,863,098
Expenditures												
Instruction (Exh 10)	997.01	151,161,588	75.81	16,299,953	1,363.75	158,008,198	70.57	11,522,230	1,106.73	158,325,355	82.41	14,295,517
Academic Support (Exh 11)	260.46	34,318,608	17.27	1,808,203	331.27	41,605,214	15.85	1,170,445	299.83	41,449,619	16.81	910,818
Student Services (Exh 12)	158.48	28,774,056	11.01	413,705	235.49	27,237,534	12.66	550,768	232.14	29,272,720	11.46	499,995
Institutional Support (Exh 13)	322.9	28,249,253	1.81	1,231,700	356.7	38,023,647	1.79	883,369	330.02	30,249,184	2.09	1,155,268
Operation & Maintenance (Exh 14)	239.95	28,467,883	-	200,000	239.59	34,396,253	4.03	103,400	252.83	32,050,844	0.06	1,500
Total Expenditures (Exh 1)	1,978.8	270,971,388	105.9	19,953,561	2,526.8	299,270,846	104.9	14,230,212	2,221.55	291,347,722	112.83	16,863,098

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												
Mandatory												
Retirement of Indebtedness		1,559,983		-		1,559,982		-		1,607,256		-
Subtotal Mandatory		1,559,983		-		1,559,982		-		1,607,256		-
Non-Mandatory												
I & G		-		-		-		-		-		
Student Social and Cultural		263,345		-		263,345		-		263,345		-
Research		21,789,980		-		19,572,801		-		19,571,777		-
Public Service		2,272,846		-		2,284,990		-		1,937,962		-
Internal Service		-		-		129,610		-		-		-
Student Aid		20,283,790		-		20,283,790		-		17,428,585		-
Auxiliary Enterprises		(53,725)		-		767,960		-		711,384		-
Athletics		3,476,914		-		3,499,914		-		3,476,914		-
Independent Operations		-		-		-		-		-		-
Endowment		-		-		-		-		-		-
Capital Outlay		57,387		-		14,918,169		-		(249,757)		-
Renewal and Replacement		411,150		-		3,474,150		-		711,150		-
Debt Service		-		-		-		-		-		-
Community College/Aggie Development/Arrowhead		(134,920)		-		(171,471)		-		(138,878)		-
Subtotal Non-Mandatory		48,366,767		-		65,023,258		-		43,712,482		-
Required												
Student Aid		2,449,784		-		2,449,784		-		2,640,006		-
Capital Outlay		1,404,769		-		1,404,769		-		1,404,769		-
Renewal and Replacement		5,271,296		-		5,271,296		-		5,271,296		-
Subtotal Required		9,125,849		-		9,125,849		-		9,316,071		-
Total Net Transfers (Exh 1)		59,052,599		-		75,709,089		-		54,635,809		-
Total Expenditures and Net Transfers		330,023,987		19,953,561		374,979,935		14,230,212		345,983,531		16,863,098
Ending Balance (Exh 1)		11,192,651		-		14,170,556		-		14,170,556		-

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	299,305	-	349,305	-	276,305	-
Fall	21,935,420	-	23,235,420	-	23,305,420	-
Spring	20,203,483	-	21,403,483	-	21,413,483	-
Resident Student/Part Time						
Summer	2,844,570	-	3,044,570	-	2,824,570	-
Fall	4,837,187	-	4,637,187	-	4,527,187	-
Spring	4,159,672	-	4,259,672	-	3,834,672	-
Tuition from Resident Students	54,279,637	-	56,929,637	-	56,181,637	-
Non- Resident Student/Full Time						
Summer	411,398	-	461,398	-	411,398	-
Fall	26,752,271	-	26,202,271	-	26,252,271	-
Spring	23,889,576	-	23,939,576	-	23,639,576	-
Non- Resident Student/Part Time						
Summer	1,556,158	-	1,856,158	-	1,379,158	-
Fall	8,470,601	-	8,120,601	-	8,010,601	-
Spring	7,823,672	-	7,823,672	-	7,513,672	-
Tuition from Non-Resident Students	68,903,676	-	68,403,676	-	67,206,676	-
Online Degree Programs						
Summer	5,321,591	-	3,965,641	-	4,165,007	-
Fall	10,964,011	-	12,657,472	-	13,293,802	-
Spring	11,880,278	-	13,845,151	-	14,541,191	-
Tuition from Online Degree Programs	28,165,880	-	30,468,264	-	32,000,000	-
Differential Tuition						
Differential Tuition	2,189,800	-	2,676,879	-	2,520,000	-
Waivers of Tuition						
Summer	(1,295,088)	-	(1,253,773)	-	(1,157,089)	-
Fall	(23,274,314)	-	(24,076,312)	-	(23,560,589)	-
Spring	(21,431,018)	-	(21,696,938)	-	(21,364,846)	-
Waivers of Tuition	(46,000,420)	-	(47,027,023)	-	(46,082,524)	-
Total Tuition	107,538,573	-	111,451,433	-	111,825,789	-

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	200,000	-	272,158	-	260,000	-
Fees	-	-	-	-	-	-
Application Fee	70,000	-	64,290	-	54,000	-
Academic Services Fee	6,000,000	-	5,109,727	-	5,200,000	-
Deferred Payment Plan Fee/Payment Plan Fee	419,000	-	787,497	-	538,000	-
Equipment Maintenance Fee	600,000	-	171,216	-	600,000	-
Graduation Fee	180,000	-	178,881	-	175,000	-
Laboratory/ Course Fee	936,596	-	1,097,329	-	1,008,787	-
Late Registration Fee	10,000	-	8,026	-	9,000	-
Library	354,801	-	354,801	-	354,801	-
Miscellaneous Fee	1,433,500	-	2,806,219	-	758,946	-
Campus Tutoring Services Fee	90,281	-	-	-	-	-
Total Fees	10,094,178	-	10,656,778	-	8,777,761	-
Total Tuition and Fees Income for I&G (Exh 2)	117,832,751	-	122,380,369	-	120,863,550	-

Exhibit 4. Summary of Government Appropriations for Instruction and General

	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal	-	-	-	-	-	-
Instruction & General	-	-	-	-	-	-
Total Federal (Exh 2)	-	-	-	-	-	-
State	-	-	-	-	-	-
General Appropriation	178,873,100	-	178,873,100	-	193,417,200	-
Appropriations State I & G Line Item Appropriation	4,446,200	-	4,886,643	-	2,365,000	-
Total State (Exh 2)	183,319,300	-	183,759,743	-	195,782,200	-
Local	-	-	-	-	-	-
Regular Levy	-	-	-	-	-	-
Total Local (Exh 2)	-	-	-	-	-	-
<i>Total Government Appropriations for I&G (Exh 2)</i>	183,319,300	-	183,759,743	-	195,782,200	-

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

	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal	-	-	-	-	-	-
Reporting Veterans	9,000	-	9,000	-	9,000	-
Admin of Std Aid Programs	125,000	-	191,651	-	125,000	-
Federal Work Study Programs	-	360,300	-	342,200	-	327,100
Instruction	-	9,298,963	-	2,798,458	-	8,672,923
Other I&G Programs	-	-	-	965	-	-
Total Federal (Exh 2)	134,000	9,659,263	200,651	3,141,623	134,000	9,000,023
State	-	-	-	-	-	-
State Work Study Programs	-	358,500	-	639,700	-	600,400
Instruction & General	-	216,594	-	834,082	-	817,426
Total State (Exh 2)	-	575,094	-	1,473,782	-	1,417,826
Local	-	-	-	-	-	-
Instruction & General	-	-	-	3,303	-	-
Total Local (Exh 2)	-	-	-	3,303	-	-
Total Government Grants and Contracts for I&G (Exh 2)	134,000	10,234,357	200,651	4,618,708	134,000	10,417,849

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	-	6,417,896	-	7,578,987	-	4,452,168
Other I&G Programs	-	3,301,308	-	2,032,517	-	1,993,081
<i>Total Private for Instruction and General (Exh 2)</i>	-	9,719,204	-	9,611,504	-	6,445,249

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	3,997,136	-	5,815,400	-	3,977,136	-
<i>Total Endowment, Land, and Permanent Funds (Exh 2)</i>	3,997,136	-	5,815,400	-	3,977,136	-

Exhibit 8. Sales and Service of Educational Activities for Instruction and General	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Animal Science/Meat Lab	340,000	-	703,688	-	449,001	-
ATEP	-	-	-	-	-	-
ASNMSU Center for the Arts	24,000	-	26,946	-	26,701	-
Miscellaneous	246,000	-	159,262	-	145,400	-
NMSU Preschool	200,000	-	295,603	-	250,001	-
Speech and Hearing Clinic	11,000	-	10,197	-	10,001	-
Dental Hygiene Clinic	-	-	-	-	-	-
<i>Total Sales and Services for Instruction and General (Exh 2)</i>	821,000	-	1,195,696	-	881,104	-



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	800,000	-	7,152,851	-	3,800,000	-
Misc Fees (Museum, etc) and Other	573,100	-	712,085	-	678,600	-
NCAA Academic Enhancement	77,000	-	-	-	-	-
Rentals	-	-	-	-	-	-
Recovery of IDC-Instruction	200,500	-	149,400	-	153,700	-
Recovery of IDC-Other Instruction & General	-	-	-	-	-	-
Recovery of IDC-Research	19,871,700	-	16,073,700	-	16,528,741	-
Recovery of IDC-Public Service	2,197,500	-	2,921,800	-	3,004,500	-
Transcripts	200,000	-	148,336	-	180,000	-
GED Testing Fees	-	-	-	-	-	-
Total Other Revenues for Instruction and General (Exh 2)	23,919,800	-	27,158,172	-	24,345,541	-

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
Ag, Consumer and Environmental Sciences	-	-	-	-	-	-	-	-	-	-	-	-
10-Agriculture & Ext Education	6.76	548,532	-	-	8.11	515,155	-	-	6.60	548,368	-	-
10-Agriculture Economics	8.16	703,007	0.28	40,000	8.86	705,508	-	20,660	8.39	735,834	-	20,660
10-Animal & Range Sciences	22.48	1,921,931	1.31	120,000	25.80	1,790,050	0.98	66,190	22.40	1,960,362	0.98	66,390
10-Entomology, Plant Pathology & Weed Sci	6.24	533,064	-	5,000	6.70	557,193	-	13,385	7.06	619,548	-	13,385
10-Family & Consumer Sciences	13.16	1,167,105	-	50,000	16.16	1,220,874	-	64,107	12.82	1,151,572	-	64,107
10-Fishery/Wildlife Sciences	8.09	656,242	-	2,000	9.89	660,643	0.83	25,407	8.49	703,443	0.83	25,407
10-Hotel, Restaurant and Tourism Management	9.91	873,501	-	50,000	9.52	852,325	0.36	43,891	9.85	878,770	0.36	43,918
10-Plant and Environment Sciences	19.73	1,616,691	0.31	100,000	19.33	1,565,898	0.62	106,006	21.50	1,810,830	0.61	106,012
10-Unallocated/Research & Scholarly (Ag, Consumer a...	0.62	151,461	4.29	695,000	0.49	58,984	3.24	421,373	0.62	151,051	3.23	422,564
10-Water Science and Management Program	-	-	-	-	-	355	-	-	-	-	-	-
Total Ag, Consumer and Environmental Sciences	95.15	8,171,534	6.19	1,062,000	104.86	7,926,985	6.03	761,019	97.73	8,559,778	6.01	762,443

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
Arts & Sciences	-	-	-	-	-	-	-	-	-	-	-	-
10-Aerospace Studies	0.66	53,831	-	15,000	-	4,978	-	-	0.63	52,075	-	-
10-Anthropology	11.51	958,725	-	15,000	10.24	816,072	0.04	4,383	11.46	954,931	0.04	4,383
10-Art	14.53	1,211,246	0.53	75,001	16.31	1,410,167	0.64	103,917	15.61	1,357,717	0.63	103,917
10-Astronomy	18.22	1,537,662	0.83	85,000	14.53	1,119,994	0.64	81,408	16.53	1,399,356	0.64	81,849
10-Biology	41.37	3,295,184	0.29	100,001	44.19	3,382,672	0.73	65,316	40.47	3,251,242	0.72	65,316
10-Chemistry & Biochemistry	39.50	3,064,439	-	400,000	40.82	3,011,829	0.45	98,365	36.27	2,837,894	0.45	98,675
10-Communication Studies	12.02	884,710	-	3,000	11.21	790,626	-	3,792	11.62	861,112	-	3,792
10-Computer Science (Arts & Sciences)	31.79	2,659,015	2.18	550,000	29.38	2,309,673	0.68	284,798	32.67	2,781,116	0.68	284,798
10-Creative Media Institute	25.19	2,121,189	0.69	66,020	24.16	2,070,645	0.45	25,414	25.11	2,141,162	0.44	25,474
10-Criminal Justice (Arts & Sciences)	14.20	1,202,451	-	120,000	13.72	1,154,888	-	-	14.05	1,210,095	-	-
10-English (Arts & Sciences)	34.95	2,909,055	0.11	25,001	41.69	2,949,058	0.11	11,065	35.23	2,982,301	0.11	11,065
10-Geography	8.45	713,343	-	-	8.22	733,617	-	865	7.44	627,681	-	865
10-Geological Sciences	11.81	909,668	0.59	80,000	12.42	954,686	0.46	110,937	11.68	904,911	0.46	110,964
10-Government	14.89	1,233,735	-	15,000	13.54	1,103,397	0.07	7,562	12.98	1,071,112	0.07	7,568
10-History	14.09	1,246,633	-	18,000	9.84	860,558	-	19,386	11.90	1,058,533	-	19,386
10-Journalism	8.17	743,081	0.37	17,199	6.08	520,261	0.46	13,510	5.92	543,827	0.46	13,510
10-Languages & Linguistics	14.27	1,242,013	-	5,000	16.94	1,248,651	-	7,490	14.13	1,250,967	-	7,490
10-Mathematical Sciences	41.94	3,298,688	0.37	35,000	42.46	3,518,457	0.87	45,131	39.34	3,096,471	0.86	45,131
10-Military Science	0.74	62,001	-	4,000	0.71	73,967	-	692	0.75	69,016	-	692
10-Molecular Biology	3.37	178,732	-	-	2.15	113,529	-	-	3.36	178,002	-	-
10-Music	19.87	1,696,315	0.03	45,000	21.79	1,804,857	-	22,079	21.71	1,900,803	-	22,079
10-Philosophy	7.52	660,893	0.26	30,000	8.13	673,172	0.28	21,137	7.45	667,360	0.28	21,137
10-Physics	23.77	1,878,755	0.41	50,000	26.00	1,988,113	0.73	85,019	22.73	1,803,422	0.73	85,020
10-Psychology	19.70	1,554,228	-	500	20.54	1,610,771	-	1,209	18.82	1,489,488	-	1,209
10-Theatre Arts	9.46	813,536	-	5,000	9.18	777,112	-	2,701	9.35	817,606	-	2,701
10-Unallocated/Research & Scholarly (Arts & Sciences)	-	908,582	-	-	25.97	723,784	2.06	163,553	3.79	1,265,927	2.05	163,553
Total Arts & Sciences	441.99	37,037,710	6.66	1,758,722	470.22	35,725,534	8.67	1,179,729	431.00	36,574,127	8.62	1,180,574

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
Business	-	-	-	-	-	-	-	-	-	-	-	-
10-Accounting & Information Systems	30.11	2,703,444	0.58	65,000	27.88	2,447,651	0.59	55,171	29.79	2,723,553	0.58	55,171
10-Applied Statistic	11.18	933,749	-	-	11.69	869,329	-	-	11.00	931,070	-	-
10-Economics & International Business	18.60	1,733,359	-	1,000	18.65	1,657,224	-	-	18.49	1,757,303	-	-
10-Economics Development Doctorate	-	91,400	-	-	1.91	93,184	-	-	-	91,400	-	-
10-Finance	19.34	1,786,870	0.27	60,000	19.24	1,785,185	0.26	39,540	18.77	1,768,329	0.26	39,540
10-Management	17.63	1,630,827	0.08	11,000	15.80	1,479,629	0.02	5,105	17.05	1,612,972	0.02	5,120
10-Marketing/PGM/PTM	20.89	1,950,188	-	20,000	17.54	2,027,668	0.15	21,575	18.20	1,833,589	0.15	21,575
10-MBA-Graduate Assistants	5.86	292,257	-	300,000	5.41	267,020	-	300,000	5.86	289,419	-	-
10-Micocomputer	-	42,013	-	-	1.12	74,555	-	-	-	42,013	-	-
10-PHD-Business Admin GA's	7.67	382,351	-	-	4.35	214,598	-	-	7.67	378,531	-	-
10-Professorships	-	-	0.20	25,000	-	-	0.20	26,332	-	-	0.20	26,401
10-Unallocated/Research & Scholarly (Business)	-	250,000	3.63	450,000	3.17	399,866	1.47	212,593	-	250,000	1.47	212,593
Total Business	131.28	11,796,458	4.76	932,000	126.76	11,315,909	2.69	660,316	126.83	11,678,179	2.68	360,400
Engineering	-	-	-	-	-	-	-	-	-	-	-	-
10-Aerospace Engineering	4.95	509,711	-	6,000	6.34	508,184	-	105	6.10	629,027	-	105
10-Chemical Engineering	17.93	1,515,217	0.53	450,000	21.69	1,434,061	0.98	486,855	17.80	1,528,631	0.97	487,094
10-Civil and Geological Engineering	27.83	2,276,234	1.32	200,000	31.92	2,265,960	0.74	132,531	28.11	2,343,040	0.74	132,639
10-Electrical & Computer Engineering	31.47	2,774,262	2.10	280,001	30.69	2,636,270	3.53	351,093	30.71	2,761,365	3.52	351,587
10-Engineering Technology	20.96	1,902,054	-	35,000	23.81	1,912,861	-	11,944	20.77	1,918,470	-	11,944
10-Industrial Engineering	7.67	607,794	-	60,000	7.19	602,165	-	-	7.57	610,485	-	-
10-Mechanical Engineering	28.19	2,336,796	3.31	400,000	30.16	2,405,325	0.22	400,358	26.78	2,238,427	0.22	50,501
10-Unallocated/Research & Scholarly (Engineering)	3.15	1,284,870	3.94	500,000	16.73	1,442,012	4.22	483,256	3.15	1,780,189	4.22	484,140
Total Engineering	142.15	13,206,938	11.20	1,931,001	168.53	13,206,838	9.69	1,866,142	140.99	13,809,634	9.67	1,518,010



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
Health, Education, & Social Transformation	-	-	-	-	-	-	-	-	-	-	-	-
10-Borderlands and Ethnic Studies	5.48	790,201	0.53	80,000	8.01	826,425	0.17	19,957	5.28	781,911	0.17	19,957
10-Counseling/Educational Psychology	20.68	1,748,756	2.75	800,000	21.51	1,682,557	8.04	734,158	20.55	1,744,913	7.96	734,158
10-Curriculum & Instruction	36.87	3,789,536	1.90	216,594	52.89	4,248,455	6.96	814,263	46.15	4,592,096	6.92	817,426
10-Educational Leadership & Administration	9.54	789,002	0.13	40,000	-	-	-	4,976	-	-	-	4,976
10-Kinesiology & Dance	21.83	1,836,403	0.25	42,107	24.18	1,797,126	0.05	4,782	22.46	1,920,041	0.05	4,829
10-Mental Health Nurse Practitioner	-	1,315,000	-	-	12.63	1,315,000	-	-	-	1,315,000	-	-
10-Nursing	24.70	2,785,813	4.70	360,000	22.23	2,575,644	4.64	634,424	38.12	4,434,350	4.59	634,587
10-Nursing Anesthesiology	-	1,290,800	-	-	11.29	1,315,395	-	-	-	1,614,000	-	-
10-Nursing Expansion (Health, Education, & Social Trans...	-	2,081,200	-	125,000	19.33	1,953,200	-	-	-	-	-	-
10-Public Health Sciences	20.11	1,798,470	3.93	304,436	18.76	1,545,390	1.18	58,820	18.52	1,680,302	1.18	58,820
10-Social Work	18.42	1,575,023	4.65	723,963	13.52	1,614,558	6.71	952,425	16.29	1,462,818	6.68	956,013
10-Sociology	14.58	1,258,591	-	-	14.93	1,246,577	-	-	15.49	1,328,708	-	-
10-Special Ed/Communication Disorders	12.96	1,101,246	0.40	48,001	16.53	1,032,874	-	4,805	12.66	1,087,873	-	4,805
10-Unallocated/Research & Scholarly (Health, Education...	0.60	276,942	1.54	500,000	0.99	60,543	-	22,859	0.89	267,551	-	22,859
Total Health, Education, & Social Transformation	185.77	22,436,983	20.78	3,240,101	236.80	21,213,744	27.75	3,251,469	196.41	22,229,563	27.55	3,258,430
Other Instruction	-	-	-	-	-	-	-	-	-	-	-	-
10-Crimson Scholars/Other Instruction	-	16,137	1.34	100,000	0.38	9,726	-	4,185	-	16,137	-	4,185
10-Equipment Maintenance	-	600,000	-	-	-	(1,306)	-	-	-	600,000	-	-
10-Honors Program	-	193,184	0.22	24,629	0.88	21,802	0.53	30,854	-	187,184	0.52	30,854
10-NMSU Global	-	6,720,000	-	-	159.73	10,368,606	-	64,529	113.51	7,554,249	-	64,529
10-Provost's/President's	-	182,003	0.33	50,001	4.50	142,052	-	-	-	182,003	-	-
10-Regents Professor	0.67	62,500	-	-	0.26	25,000	-	-	0.26	25,000	-	-
10-Visiting Distinguished Professors	-	10,000	-	-	-	-	-	-	-	10,000	-	-
10-Unallocated/Research & Scholarly (Other Instruction)	-	-	6.40	6,499,999	3.06	109,505	0.15	3,133,755	-	-	10.52	6,499,999
Total Other Instruction	0.67	7,783,824	8.29	6,674,629	168.81	10,675,385	0.68	3,233,323	113.77	8,574,573	11.04	6,599,567

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
Special Session Instruction	-	-	-	-	-	-	-	-	-	-	-	-
10-Summer Session	-	-	-	-	87.77	2,261,111	-	-	-	-	-	-
Total Special Session Instruction	-	-	-	-	87.77	2,261,111	-	-	-	-	-	-
Community Education	-	-	-	-	-	-	-	-	-	-	-	-
10-College of ACES	-	-	-	-	-	-	0.19	9,766	-	-	0.19	9,766
10-College of Arts and Sciences	-	-	2.75	115,000	-	-	1.69	125,984	-	-	1.69	125,984
10-College of Business	-	-	0.22	100,000	-	-	0.11	36,040	-	-	0.11	36,040
10-College of HEST	-	-	1.15	120,000	-	-	1.09	91,042	-	-	1.08	91,303
10-Digital Learning	-	-	-	-	-	65,400	-	-	-	60,000	-	-
Total Community Education	-	-	4.12	335,000	-	65,400	3.08	262,832	-	60,000	3.07	263,093
Other Items Not Included in Exhibit 10A's	-	-	-	-	-	-	-	-	-	-	-	-
10-Computer Services	-	9,506,059	-	-	-	10,818,173	-	-	-	10,172,499	-	-
10-Fringe Benefits	-	35,014,581	-	-	-	44,799,119	-	-	-	38,460,908	-	-
10-Unallocated	-	6,207,501	-	-	-	-	-	-	-	8,206,094	-	-
10-Federal Work-Study Salaries	-	-	5.83	167,300	-	-	5.04	129,300	-	-	4.99	127,900
10-State Work-Study Salaries	-	-	7.98	199,200	-	-	6.94	178,100	-	-	8.78	225,100
Total Other Items Not Included in Exhibit 10A's	-	50,728,141	13.81	366,500	-	55,617,292	11.98	307,400	-	56,839,501	13.77	353,000
Net Expense for Instruction in I&G (Exh 2)	997.01	151,161,588	75.81	16,299,953	1,363.75	158,008,198	70.57	11,522,230	1,106.73	158,325,355	82.41	14,295,517

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	712.87	66,759,330	10.00	936,456	700.42	66,253,965	18.80	1,777,530	742.11	70,899,495	18.79	1,795,335
Part-time Faculty Salaries	0.12	10,800	7.80	729,694	288.25	7,121,540	15.40	380,051	68.56	1,710,800	20.91	521,934
Professional Salaries	22.54	1,568,245	10.38	722,881	37.01	2,551,058	6.40	440,670	28.13	1,958,470	8.23	572,807
Support Staff Salaries	59.65	2,495,696	3.36	140,754	58.75	2,485,830	0.64	27,498	55.55	2,374,741	0.94	40,213
GA/TA Salaries	201.52	9,946,533	13.76	679,704	211.10	10,418,127	6.43	318,353	212.08	10,466,828	7.12	352,423
Student Salaries	0.12	2,979	12.45	310,529	20.38	522,099	8.68	222,595	0.12	2,979	9.45	242,383
Federal Work Student Salaries	-	-	5.91	169,543	0.85	22,380	5.20	133,287	-	-	5.15	131,887
State Work Study Salaries	-	-	8.17	203,802	1.71	43,517	6.97	178,817	-	-	8.81	225,817
Other Salaries	0.19	7,844	3.98	166,433	45.28	1,915,899	2.05	86,115	0.18	7,845	3.01	127,899
Expenditures	997.01	80,791,427	75.81	4,059,796	1,363.75	91,334,415	70.57	3,564,916	1,106.73	87,421,158	82.41	4,010,698

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	712.87	66,759,330	10.00	936,456	700.42	66,253,965	18.80	1,777,530	742.11	70,899,495	18.79	1,795,335
Part-time Faculty Salaries	0.12	10,800	7.80	729,694	288.25	7,121,540	15.40	380,051	68.56	1,710,800	20.91	521,934
Professional Salaries	22.54	1,568,245	10.38	722,881	37.01	2,551,058	6.40	440,670	28.13	1,958,470	8.23	572,807
Support Staff Salaries	59.65	2,495,696	3.36	140,754	58.75	2,485,830	0.64	27,498	55.55	2,374,741	0.94	40,213
GA/TA Salaries	201.52	9,946,533	13.76	679,704	211.10	10,418,127	6.43	318,353	212.08	10,466,828	7.12	352,423
Student Salaries	0.12	2,979	12.45	310,529	20.38	522,099	8.68	222,595	0.12	2,979	9.45	242,383
Federal Work Student Salaries	-	-	0.08	2,243	0.85	22,380	0.16	3,987	-	-	0.16	3,987
State Work Study Salaries	-	-	0.19	4,602	1.71	43,517	0.03	717	-	-	0.03	717
Other Salaries	0.19	7,844	3.98	166,433	45.28	1,915,899	2.05	86,115	0.18	7,845	3.01	127,899
Fringes - Other	-	34,407	-	919,576	-	4,500,028	-	980,219	-	2,025,176	-	1,081,318
Travel	-	-	-	67,933	-	816,253	-	411,900	-	-	-	402,035
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	197,893	-	41,831	-	5,500	-	41,831
Other Supplies and Expenses	-	19,607,613	-	11,252,648	-	5,542,317	-	6,523,364	-	12,034,020	-	8,759,635
<i>Expenditures</i>	997.01	100,433,447	62.00	15,933,453	1,363.75	102,390,906	58.59	11,214,830	1,106.73	101,485,854	68.64	13,942,517

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
Ag. Consumer and Environmental Sciences												
Faculty Salaries	69.58	6,517,187	0.45	42,000	58.76	5,557,536	0.42	40,102	72.18	6,895,120	0.42	40,503
Part-time Faculty Salaries	-	-	-	-	6.92	171,028	-	-	-	-	-	-
Professional Salaries	1.45	100,838	2.57	179,000	1.99	136,832	2.28	157,070	1.46	101,847	2.27	158,087
Support Staff Salaries	5.87	245,863	0.18	7,500	5.33	225,684	-	-	5.84	249,438	-	-
GA/TA Salaries	18.13	894,947	2.08	103,000	22.33	1,101,752	0.83	40,601	18.13	894,947	0.83	40,601
Student Salaries	0.12	2,979	0.87	21,700	3.62	92,653	2.15	55,223	0.12	2,979	2.15	55,223
Federal Work Student Salaries	-	-	0.02	500	0.05	1,347	0.01	155	-	-	0.01	155
State Work Study Salaries	-	-	0.02	500	0.32	8,045	-	-	-	-	-	-
Other Salaries	-	-	-	-	5.54	234,634	0.34	14,208	-	-	0.33	14,208
Fringes - Other	-	21	-	79,778	-	326	-	70,656	-	21	-	70,662
Travel	-	-	-	-	-	74,248	-	80,454	-	-	-	80,454
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	31,651	-	5,500	-	31,651
Other Supplies and Expenses	-	409,699	-	628,022	-	322,900	-	270,899	-	409,926	-	270,899
<i>Expenditures</i>	95.15	8,171,534	6.19	1,062,000	104.86	7,926,985	6.03	761,019	97.73	8,559,778	6.01	762,443
Agriculture & Ext 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	4.84	453,610	-	-	3.23	305,594	-	-	4.69	447,927	-	-
Part-time Faculty Salaries	-	-	-	-	1.17	29,007	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.05	43,805	-	-	0.87	36,751	-	-	1.04	44,244	-	-
GA/TA Salaries	0.87	42,858	-	-	2.03	100,035	-	-	0.87	42,858	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.81	34,169	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,971	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	5,500	-	-
Other Supplies and Expenses	-	8,259	-	-	-	7,628	-	-	-	7,839	-	-
<i>Expenditures</i>	6.76	548,532	-	-	8.11	515,155	-	-	6.60	548,368	-	-

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

General Academic Instruction Ag. Consumer and Environmental Sciences Agriculture Economics	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	6.50	609,061	-	-	6.07	574,169	-	-	6.73	642,500	-	-
Part-time Faculty Salaries	-	-	-	-	1.06	26,182	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.15	10,329	-	-	-	-	-	-
Support Staff Salaries	0.21	8,833	-	-	0.21	9,043	-	-	0.21	8,921	-	-
GA/TA Salaries	1.45	71,419	0.08	4,000	1.37	67,379	-	-	1.45	71,419	-	-
Student Salaries	-	-	0.20	5,000	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	64	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	3,711	-	-	-	3,711
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,694	-	30,936	-	18,406	-	16,949	-	12,994	-	16,949
<i>Expenditures</i>	8.16	703,007	0.28	40,000	8.86	705,508	-	20,660	8.39	735,834	-	20,660

Animal & Range 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	14.43	1,351,124	0.45	42,000	10.60	1,002,393	0.21	20,000	14.34	1,370,355	0.21	20,200
Part-time Faculty Salaries	-	-	-	-	0.60	14,747	-	-	-	-	-	-
Professional Salaries	1.45	100,838	-	-	1.84	126,503	-	-	1.46	101,847	-	-
Support Staff Salaries	1.76	73,595	0.18	7,500	0.73	30,812	-	-	1.76	75,129	-	-
GA/TA Salaries	4.84	238,924	0.10	5,000	6.05	298,776	-	-	4.84	238,924	-	-
Student Salaries	-	-	0.58	14,500	3.15	80,705	0.77	19,731	-	-	0.77	19,731
Federal Work Student Salaries	-	-	-	-	0.04	1,102	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.14	3,491	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.65	112,057	-	28	-	-	-	28
Fringes - Other	-	-	-	18,525	-	323	-	8,276	-	-	-	8,276
Travel	-	-	-	-	-	27,068	-	600	-	-	-	600
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	157,450	-	32,475	-	92,073	-	17,555	-	174,107	-	17,555
<i>Expenditures</i>	22.48	1,921,931	1.31	120,000	25.80	1,790,050	0.98	66,190	22.40	1,960,362	0.98	66,390

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

General Academic Instruction Ag. Consumer and Environmental Sciences Entomology, Plant Pathology & Weed Science	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	4.97	465,422	-	-	4.74	448,334	-	-	5.78	551,987	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.24	10,140	-	-	0.25	10,678	-	-	0.25	10,559	-	-
GA/TA Salaries	1.03	51,012	-	-	1.71	84,427	-	-	1.03	51,012	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,338	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,490	-	5,000	-	11,416	-	13,385	-	5,990	-	13,385
<i>Expenditures</i>	6.24	533,064	-	5,000	6.70	557,193	-	13,385	7.06	619,548	-	13,385

Family & Consumer 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	10.94	1,024,726	-	-	9.43	891,699	-	-	10.60	1,012,268	-	-
Part-time Faculty Salaries	-	-	-	-	1.99	49,196	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	2.22	109,605	-	-	2.96	146,178	-	-	2.22	109,605	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	0.01	245	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.77	74,924	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,480	-	34,790	-	-	-	34,790
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,774	-	50,000	-	55,152	-	29,317	-	29,699	-	29,317
<i>Expenditures</i>	13.16	1,167,105	-	50,000	16.16	1,220,874	-	64,107	12.82	1,151,572	-	64,107

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

General Academic Instruction Ag. Consumer and Environmental Sciences Fishery/Wildlife 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	5.80	543,598	-	-	4.57	432,096	-	-	6.22	593,806	-	-
Part-time Faculty Salaries	-	-	-	-	1.52	37,452	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.05	43,789	-	-	1.06	44,938	-	-	1.03	44,227	-	-
GA/TA Salaries	1.24	61,217	-	-	1.95	96,262	-	-	1.24	61,217	-	-
Student Salaries	-	-	-	-	0.46	11,791	0.83	21,302	-	-	0.83	21,302
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.16	4,027	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.17	7,388	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	140	-	-	-	140
Travel	-	-	-	-	-	3,519	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,638	-	2,000	-	23,170	-	3,965	-	4,193	-	3,965
<i>Expenditures</i>	8.09	656,242	-	2,000	9.89	660,643	0.83	25,407	8.49	703,443	0.83	25,407

Hotel, Restaurant and Tourism 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	7.91	740,900	-	-	7.24	684,557	0.03	2,711	7.86	751,207	0.03	2,738
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.01	42,487	-	-	1.42	60,091	-	-	1.00	42,912	-	-
GA/TA Salaries	0.87	42,858	-	-	0.69	34,051	-	-	0.87	42,858	-	-
Student Salaries	0.12	2,979	-	-	0.01	157	0.33	8,511	0.12	2,979	0.33	8,511
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.02	527	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.14	6,096	-	-	-	-	-	-
Fringes - Other	-	21	-	-	-	3	-	1,115	-	21	-	1,115
Travel	-	-	-	-	-	17,064	-	1,137	-	-	-	1,137
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	44,256	-	50,000	-	49,779	-	30,417	-	38,793	-	30,417
<i>Expenditures</i>	9.91	873,501	-	50,000	9.52	852,325	0.36	43,891	9.85	878,770	0.36	43,918

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

General Academic Instruction Ag. Consumer and Environmental Sciences Plant and Environmental 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	14.19	1,328,746	-	-	12.88	1,218,694	-	-	15.96	1,525,070	-	-
Part-time Faculty Salaries	-	-	-	-	0.58	14,444	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.55	23,214	-	-	0.79	33,371	-	-	0.55	23,446	-	-
GA/TA Salaries	4.99	246,498	0.18	9,000	5.08	250,483	0.05	2,248	4.99	246,498	0.05	2,248
Student Salaries	-	-	0.09	2,200	-	-	0.22	5,679	-	-	0.22	5,679
Federal Work Student Salaries	-	-	0.02	500	-	-	0.01	155	-	-	0.01	155
State Work Study Salaries	-	-	0.02	500	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.34	14,180	-	-	0.33	14,180
Fringes - Other	-	-	-	88	-	-	-	134	-	-	-	140
Travel	-	-	-	-	-	18,808	-	14,334	-	-	-	14,334
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,233	-	87,712	-	30,098	-	69,276	-	15,816	-	69,276
<i>Expenditures</i>	19.73	1,616,691	0.31	100,000	19.33	1,565,898	0.62	106,006	21.50	1,810,830	0.61	106,012
Unallocated/Research & Scholarly	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	0.18	17,391	-	-	0.18	17,565
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.57	179,000	-	-	2.28	157,070	-	-	2.27	158,087
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.62	30,556	1.72	85,000	0.49	24,161	0.78	38,353	0.62	30,556	0.78	38,353
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	61,101	-	-	-	60,991	-	-	-	60,991
Travel	-	-	-	-	-	-	-	25,882	-	-	-	25,882
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	31,651	-	-	-	31,651
Other Supplies and Expenses	-	120,905	-	369,899	-	34,823	-	90,035	-	120,495	-	90,035
<i>Expenditures</i>	0.62	151,461	4.29	695,000	0.49	58,984	3.24	421,373	0.62	151,051	3.23	422,564



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

General Academic Instruction Ag. Consumer and Environmental Sciences Water Science and Management 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	-	-	-	-	-	355	-	-	-	-	-	-
<i>Expenditures</i>	-	-	-	-	-	355	-	-	-	-	-	-

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
Arts & Sciences												
Faculty Salaries	287.48	26,922,265	1.03	96,500	263.04	24,881,297	1.17	109,914	277.55	26,517,540	1.15	109,974
Part-time Faculty Salaries	-	-	0.59	55,500	39.55	977,201	2.13	52,418	-	-	2.10	52,418
Professional Salaries	16.09	1,120,544	1.48	103,000	18.48	1,273,651	1.16	79,905	16.14	1,124,147	1.16	80,683
Support Staff Salaries	26.42	1,104,885	0.14	6,000	25.33	1,071,667	0.36	15,231	25.31	1,082,797	0.36	15,231
GA/TA Salaries	112.00	5,527,873	0.96	48,000	112.18	5,535,925	0.97	48,650	112.00	5,527,873	0.97	48,650
Student Salaries	-	-	2.04	51,000	3.51	89,943	2.35	60,215	-	-	2.35	60,215
Federal Work Student Salaries	-	-	-	-	0.58	15,308	0.15	3,832	-	-	0.15	3,832
State Work Study Salaries	-	-	0.13	3,190	0.75	19,078	-	-	-	-	-	-
Other Salaries	-	-	0.29	12,000	6.80	286,973	0.38	15,970	-	-	0.38	15,970
Fringes - Other	-	23,850	-	95,750	-	24,084	-	88,453	-	23,850	-	88,460
Travel	-	-	-	11,250	-	180,375	-	150,094	-	-	-	150,094
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	44,592	-	-	-	-	-	-
Other Supplies and Expenses	-	2,338,293	-	1,276,532	-	1,325,440	-	555,047	-	2,297,920	-	555,047
<i>Expenditures</i>	441.99	37,037,710	6.66	1,758,722	470.22	35,725,534	8.67	1,179,729	431.00	36,574,127	8.62	1,180,574
Aerospace Studies	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.66	45,665	-	-	-	-	-	-	0.63	43,909	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,166	-	15,000	-	4,978	-	-	-	8,166	-	-
<i>Expenditures</i>	0.66	53,831	-	15,000	-	4,978	-	-	0.63	52,075	-	-

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

General Academic Instruction Arts & Sciences Anthropology	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	8.25	773,018	-	-	6.88	650,356	-	-	8.17	780,633	-	-
Part-time Faculty Salaries	-	-	-	-	0.64	15,800	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.97	40,482	-	-	0.84	35,418	-	-	1.00	42,934	-	-
GA/TA Salaries	2.29	113,221	-	-	1.88	92,996	0.04	2,197	2.29	113,221	0.04	2,197
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	15	-	-	-	15
Travel	-	-	-	-	-	225	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,004	-	15,000	-	21,277	-	2,171	-	18,143	-	2,171
<i>Expenditures</i>	11.51	958,725	-	15,000	10.24	816,072	0.04	4,383	11.46	954,931	0.04	4,383

Art	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	8.62	807,139	0.48	45,000	9.72	919,724	0.64	60,102	9.69	926,247	0.63	60,102
Part-time Faculty Salaries	-	-	0.05	5,000	0.41	10,042	-	-	-	-	-	-
Professional Salaries	1.63	113,234	-	-	1.69	116,251	-	-	1.64	114,366	-	-
Support Staff Salaries	-	-	-	-	0.17	7,342	-	-	-	-	-	-
GA/TA Salaries	4.28	211,060	-	-	4.25	209,776	-	-	4.28	211,060	-	-
Student Salaries	-	-	-	-	0.03	773	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	0.02	635	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	650	-	-	-	-	-	-
Fringes - Other	-	-	-	19,016	-	911	-	24,492	-	-	-	24,492
Travel	-	-	-	-	-	6,166	-	4,031	-	-	-	4,031
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	79,813	-	5,985	-	137,897	-	15,292	-	106,044	-	15,292
<i>Expenditures</i>	14.53	1,211,246	0.53	75,001	16.31	1,410,167	0.64	103,917	15.61	1,357,717	0.63	103,917



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

General Academic Instruction Arts & Sciences Astronomy	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	12.08	1,131,158	-	-	7.99	755,407	-	-	10.40	993,867	-	-
Part-time Faculty Salaries	-	-	-	-	0.80	19,643	-	-	-	-	-	-
Professional Salaries	0.88	61,422	0.83	58,000	1.30	89,412	0.64	44,071	0.89	62,037	0.64	44,512
Support Staff Salaries	1.02	42,509	-	-	1.05	44,310	-	-	1.00	42,934	-	-
GA/TA Salaries	4.24	209,495	-	-	3.38	166,824	-	-	4.24	209,495	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	361	-	-	-	-	-	-
Fringes - Other	-	-	-	23,055	-	-	-	17,959	-	-	-	17,959
Travel	-	-	-	-	-	2,272	-	19,011	-	-	-	19,011
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	93,078	-	3,945	-	41,765	-	367	-	91,023	-	367
<i>Expenditures</i>	18.22	1,537,662	0.83	85,000	14.53	1,119,994	0.64	81,408	16.53	1,399,356	0.64	81,849

Biology	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	25.18	2,357,616	-	-	24.30	2,298,819	-	-	24.20	2,311,729	-	-
Part-time Faculty Salaries	-	-	0.09	8,000	0.21	5,224	0.26	6,329	-	-	0.25	6,329
Professional Salaries	1.85	128,634	-	-	1.94	133,603	-	-	1.87	129,921	-	-
Support Staff Salaries	1.85	77,570	-	-	1.61	67,919	0.32	13,627	1.91	81,809	0.32	13,627
GA/TA Salaries	12.49	616,217	-	-	15.14	747,177	-	-	12.49	616,217	-	-
Student Salaries	-	-	0.20	5,000	0.65	16,651	0.15	3,877	-	-	0.15	3,877
Federal Work Student Salaries	-	-	-	-	0.16	4,187	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.15	3,771	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	1,254	-	-	-	-	-	-
Fringes - Other	-	-	-	1,840	-	-	-	1,657	-	-	-	1,657
Travel	-	-	-	-	-	582	-	11,288	-	-	-	11,288
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	115,147	-	85,161	-	103,485	-	28,538	-	111,566	-	28,538
<i>Expenditures</i>	41.37	3,295,184	0.29	100,001	44.19	3,382,672	0.73	65,316	40.47	3,251,242	0.72	65,316

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

General Academic Instruction Arts & Sciences Chemistry & Biochemistry	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	20.95	1,961,985	-	-	18.15	1,716,752	-	-	18.65	1,781,650	-	-
Part-time Faculty Salaries	-	-	-	-	0.46	11,417	-	-	-	-	-	-
Professional Salaries	1.85	128,898	-	-	2.04	140,849	0.45	30,957	1.85	128,989	0.45	31,267
Support Staff Salaries	3.63	151,770	-	-	3.33	140,924	-	-	2.70	115,495	-	-
GA/TA Salaries	13.07	645,178	-	-	13.95	688,474	-	-	13.07	645,178	-	-
Student Salaries	-	-	-	-	0.54	13,824	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.07	1,751	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.28	96,464	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	70	-	7,798	-	-	-	7,798
Travel	-	-	-	-	-	8,863	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	7,062	-	-	-	-	-	-
Other Supplies and Expenses	-	176,608	-	400,000	-	185,379	-	59,610	-	166,582	-	59,610
<i>Expenditures</i>	39.50	3,064,439	-	400,000	40.82	3,011,829	0.45	98,365	36.27	2,837,894	0.45	98,675

Communication Studies	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	6.09	570,606	-	-	5.47	517,343	-	-	5.78	552,162	-	-
Part-time Faculty Salaries	-	-	-	-	0.83	20,543	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.10	45,947	-	-	0.78	32,985	-	-	1.01	43,131	-	-
GA/TA Salaries	4.83	238,370	-	-	3.78	186,607	-	-	4.83	238,370	-	-
Student Salaries	-	-	-	-	0.08	1,956	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	0.02	498	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.14	3,707	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.11	4,519	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	4,749	-	3,792	-	-	-	3,792
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,787	-	3,000	-	17,719	-	-	-	27,449	-	-
<i>Expenditures</i>	12.02	884,710	-	3,000	11.21	790,626	-	3,792	11.62	861,112	-	3,792

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

General Academic Instruction Arts & Sciences Computer Science	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	21.26	1,991,002	-	-	17.28	1,634,772	-	-	22.15	2,115,830	-	-
Part-time Faculty Salaries	-	-	0.19	18,000	-	-	-	-	-	-	-	-
Professional Salaries	2.58	179,891	0.65	45,000	2.61	179,891	-	-	2.61	181,690	-	-
Support Staff Salaries	0.92	38,625	0.14	6,000	0.76	32,170	-	-	0.88	37,500	-	-
GA/TA Salaries	7.03	346,864	-	-	7.75	382,314	-	-	7.03	346,864	-	-
Student Salaries	-	-	1.20	30,000	0.80	20,521	0.68	17,397	-	-	0.68	17,397
Federal Work Student Salaries	-	-	-	-	0.04	1,150	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.14	3,501	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	20,933	-	-	-	67	-	-	-	67
Travel	-	-	-	-	-	5,428	-	5,537	-	-	-	5,537
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	102,633	-	430,067	-	49,926	-	261,797	-	99,232	-	261,797
<i>Expenditures</i>	31.79	2,659,015	2.18	550,000	29.38	2,309,673	0.68	284,798	32.67	2,781,116	0.68	284,798

Creative Media Institute	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	15.57	1,458,208	0.37	35,000	14.42	1,363,685	0.06	6,000	15.34	1,465,590	0.06	6,060
Part-time Faculty Salaries	-	-	-	-	-	-	0.39	9,523	-	-	0.38	9,523
Professional Salaries	1.52	105,665	-	-	1.26	86,901	-	-	1.52	106,122	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	8.10	399,673	-	-	7.81	385,361	-	-	8.25	407,224	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	0.29	7,527	-	-	-	-	-	-
State Work Study Salaries	-	-	0.08	2,000	0.11	2,871	-	-	-	-	-	-
Other Salaries	-	-	0.24	10,000	0.27	11,236	-	-	-	-	-	-
Fringes - Other	-	23,850	-	17,902	-	18,922	-	4,592	-	23,850	-	4,592
Travel	-	-	-	-	-	7,933	-	4,879	-	-	-	4,879
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	30,000	-	-	-	-	-	-
Other Supplies and Expenses	-	133,793	-	1,118	-	156,209	-	420	-	138,376	-	420
<i>Expenditures</i>	25.19	2,121,189	0.69	66,020	24.16	2,070,645	0.45	25,414	25.11	2,141,162	0.44	25,474

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

General Academic Instruction Arts & Sciences 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	10.90	1,020,402	-	-	10.44	987,688	-	-	10.77	1,028,690	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.06	44,192	-	-	1.07	45,137	-	-	1.04	44,634	-	-
GA/TA Salaries	2.24	110,776	-	-	2.14	105,428	-	-	2.24	110,776	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	2,786	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,830	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,081	-	120,000	-	11,019	-	-	-	25,995	-	-
<i>Expenditures</i>	14.20	1,202,451	-	120,000	13.72	1,154,888	-	-	14.05	1,210,095	-	-

English	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	24.56	2,300,355	-	-	23.88	2,258,949	-	-	24.97	2,386,032	-	-
Part-time Faculty Salaries	-	-	0.03	3,000	9.19	227,069	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.00	83,540	-	-	2.11	89,491	-	-	2.02	86,422	-	-
GA/TA Salaries	8.39	414,150	0.08	4,000	6.00	296,075	0.11	5,571	8.24	406,599	0.11	5,571
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	0.03	765	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.04	920	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.44	18,571	-	-	-	-	-	-
Fringes - Other	-	-	-	706	-	-	-	22	-	-	-	22
Travel	-	-	-	-	-	21,773	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	111,010	-	17,295	-	35,445	-	5,472	-	103,248	-	5,472
<i>Expenditures</i>	34.95	2,909,055	0.11	25,001	41.69	2,949,058	0.11	11,065	35.23	2,982,301	0.11	11,065



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

General Academic Instruction Arts & Sciences Geography	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	6.15	575,733	-	-	5.76	544,523	-	-	5.14	491,187	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	2.30	113,713	-	-	2.45	120,803	-	-	2.30	113,713	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	279	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	4,877	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,897	-	-	-	63,135	-	865	-	22,781	-	865
<i>Expenditures</i>	8.45	713,343	-	-	8.22	733,617	-	865	7.44	627,681	-	865

Geological 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	6.74	630,749	-	-	7.04	666,057	0.30	28,244	6.63	633,355	0.30	28,244
Part-time Faculty Salaries	-	-	0.05	5,100	-	-	0.12	2,894	-	-	0.12	2,894
Professional Salaries	0.42	29,306	-	-	0.63	43,675	0.04	2,679	0.43	29,599	0.04	2,706
Support Staff Salaries	1.11	46,279	-	-	1.03	43,633	-	-	1.08	46,279	-	-
GA/TA Salaries	3.54	174,841	0.36	18,000	3.39	167,486	-	-	3.54	174,841	-	-
Student Salaries	-	-	0.18	4,500	0.32	8,208	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	279	-	-	-	-	-	-
Fringes - Other	-	-	-	1,312	-	-	-	12,799	-	-	-	12,799
Travel	-	-	-	-	-	3,163	-	27,146	-	-	-	27,146
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,493	-	51,088	-	22,185	-	37,175	-	20,837	-	37,175
<i>Expenditures</i>	11.81	909,668	0.59	80,000	12.42	954,686	0.46	110,937	11.68	904,911	0.46	110,964



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

General Academic Instruction Arts & Sciences Government	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	10.93	1,023,943	-	-	8.77	829,606	-	-	9.02	862,065	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	0.06	1,524	-	-	0.06	1,524
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.97	40,562	-	-	0.96	40,559	-	-	0.97	41,262	-	-
GA/TA Salaries	2.99	147,389	-	-	3.81	188,193	-	-	2.99	147,389	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.01	279	-	-	0.01	279
Fringes - Other	-	-	-	-	-	-	-	460	-	-	-	466
Travel	-	-	-	-	-	12,246	-	624	-	-	-	624
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,841	-	15,000	-	32,793	-	4,675	-	20,396	-	4,675
<i>Expenditures</i>	14.89	1,233,735	-	15,000	13.54	1,103,397	0.07	7,562	12.98	1,071,112	0.07	7,568

History	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	11.71	1,096,384	-	-	7.53	712,151	-	-	9.52	909,435	-	-
Part-time Faculty Salaries	-	-	-	-	0.05	1,333	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	2.38	117,346	-	-	2.26	111,412	-	-	2.38	117,346	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	8,000	-	23,797	-	6,560	-	-	-	6,560
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,903	-	10,000	-	11,865	-	12,826	-	31,752	-	12,826
<i>Expenditures</i>	14.09	1,246,633	-	18,000	9.84	860,558	-	19,386	11.90	1,058,533	-	19,386

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

General Academic Instruction Arts & Sciences Journalism	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	7.10	664,538	-	-	4.90	463,172	-	-	4.87	464,839	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.07	44,640	-	-	0.99	41,850	-	-	1.05	45,085	-	-
GA/TA Salaries	-	-	-	-	0.07	3,295	-	-	-	-	-	-
Student Salaries	-	-	0.32	8,000	-	-	0.41	10,452	-	-	0.41	10,452
Federal Work Student Salaries	-	-	-	-	-	-	0.05	1,318	-	-	0.05	1,318
State Work Study Salaries	-	-	0.05	1,190	0.04	978	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.08	3,397	-	-	-	-	-	-
Fringes - Other	-	-	-	66	-	-	-	40	-	-	-	40
Travel	-	-	-	-	-	7,569	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	33,903	-	7,943	-	-	-	1,700	-	33,903	-	1,700
<i>Expenditures</i>	8.17	743,081	0.37	17,199	6.08	520,261	0.46	13,510	5.92	543,827	0.46	13,510

Language & Linguistics	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	11.49	1,075,944	-	-	10.16	961,082	-	-	11.36	1,085,410	-	-
Part-time Faculty Salaries	-	-	-	-	3.45	85,118	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.92	38,614	-	-	0.93	39,441	-	-	0.91	39,001	-	-
GA/TA Salaries	1.86	91,659	-	-	2.14	105,423	-	-	1.86	91,659	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.26	11,143	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	2,500	-	23,450	-	5,111	-	-	-	5,111
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	35,796	-	2,500	-	22,994	-	2,379	-	34,897	-	2,379
<i>Expenditures</i>	14.27	1,242,013	-	5,000	16.94	1,248,651	-	7,490	14.13	1,250,967	-	7,490

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

General Academic Instruction Arts & Sciences Mathematical 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	25.88	2,423,474	-	-	26.26	2,484,319	-	-	23.30	2,226,293	-	-
Part-time Faculty Salaries	-	-	0.15	14,000	-	-	0.78	19,275	-	-	0.77	19,275
Professional Salaries	-	-	-	-	2.63	181,262	-	-	-	-	-	-
Support Staff Salaries	2.19	91,878	-	-	2.22	93,842	-	-	2.17	92,794	-	-
GA/TA Salaries	13.87	684,451	0.22	11,000	11.20	552,933	0.09	4,530	13.87	684,451	0.09	4,530
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.15	6,500	-	-	-	-	-	-
Fringes - Other	-	-	-	3,236	-	-	-	4,364	-	-	-	4,364
Travel	-	-	-	-	-	35,283	-	6,900	-	-	-	6,900
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	98,885	-	6,764	-	164,318	-	10,062	-	92,933	-	10,062
<i>Expenditures</i>	41.94	3,298,688	0.37	35,000	42.46	3,518,457	0.87	45,131	39.34	3,096,471	0.86	45,131
Military Science	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.74	51,453	-	-	0.71	48,863	-	-	0.75	51,968	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,548	-	4,000	-	25,104	-	692	-	17,048	-	692
<i>Expenditures</i>	0.74	62,001	-	4,000	0.71	73,967	-	692	0.75	69,016	-	692

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

General Academic Instruction Arts & Sciences Molecular Biology	Operating Budget 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	-	-	-	-	0.10	2,515	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	41,758	-	-	0.78	32,949	-	-	0.99	42,176	-	-
GA/TA Salaries	2.37	117,088	-	-	1.20	59,107	-	-	2.37	117,088	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	2,935	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,886	-	-	-	16,023	-	-	-	18,738	-	-
<i>Expenditures</i>	3.37	178,732	-	-	2.15	113,529	-	-	3.36	178,002	-	-

Music	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	14.79	1,385,375	-	-	15.49	1,465,403	-	-	16.65	1,590,865	-	-
Part-time Faculty Salaries	-	-	0.03	2,400	0.54	13,430	-	-	-	-	-	-
Professional Salaries	0.70	48,963	-	-	0.71	48,964	-	-	0.71	49,454	-	-
Support Staff Salaries	2.47	103,439	-	-	2.46	104,205	-	-	2.44	104,473	-	-
GA/TA Salaries	1.91	94,505	-	-	2.42	119,532	-	-	1.91	94,505	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.17	7,311	-	-	-	-	-	-
Fringes - Other	-	-	-	541	-	4,181	-	-	-	-	-	-
Travel	-	-	-	750	-	4,252	-	-628	-	-	-	-628
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	7,530	-	-	-	-	-	-
Other Supplies and Expenses	-	64,033	-	41,309	-	30,049	-	22,707	-	61,506	-	22,707
<i>Expenditures</i>	19.87	1,696,315	0.03	45,000	21.79	1,804,857	-	22,079	21.71	1,900,803	-	22,079

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

General Academic Instruction Arts & Sciences Philosophy	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	6.46	605,262	0.07	6,500	6.40	605,575	0.07	6,568	6.40	611,286	0.07	6,568
Part-time Faculty Salaries	-	-	-	-	0.66	16,364	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.06	44,302	-	-	1.07	45,250	-	-	1.05	44,745	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.14	3,500	-	-	0.14	3,525	-	-	0.14	3,525
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.05	2,000	-	-	0.07	2,786	-	-	0.07	2,786
Fringes - Other	-	-	-	3,060	-	-	-	3,981	-	-	-	3,981
Travel	-	-	-	-	-	1,621	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,329	-	14,940	-	4,362	-	4,277	-	11,329	-	4,277
<i>Expenditures</i>	7.52	660,893	0.26	30,000	8.13	673,172	0.28	21,137	7.45	667,360	0.28	21,137

Physics	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	14.01	1,311,955	0.11	10,000	13.73	1,298,298	-	-	12.97	1,239,326	-	-
Part-time Faculty Salaries	-	-	-	-	0.07	1,829	-	-	-	-	-	-
Professional Salaries	0.89	62,307	-	-	0.90	62,308	-	-	0.90	62,931	-	-
Support Staff Salaries	1.07	44,728	-	-	1.08	45,685	-	-	1.06	45,175	-	-
GA/TA Salaries	7.80	384,976	0.30	15,000	9.13	450,821	0.43	21,414	7.80	384,976	0.43	21,414
Student Salaries	-	-	-	-	1.09	28,010	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.30	12,905	-	-	0.30	12,905
Fringes - Other	-	-	-	4,083	-	-	-	2,784	-	-	-	2,785
Travel	-	-	-	-	-	2,024	-	8,596	-	-	-	8,596
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	74,789	-	20,917	-	99,138	-	39,320	-	71,014	-	39,320
<i>Expenditures</i>	23.77	1,878,755	0.41	50,000	26.00	1,988,113	0.73	85,019	22.73	1,803,422	0.73	85,020

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

General Academic Instruction Arts & Sciences Psychology	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	12.70	1,189,623	-	-	12.30	1,163,478	-	-	11.78	1,125,279	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.99	41,536	-	-	1.05	44,545	-	-	1.03	44,048	-	-
GA/TA Salaries	6.01	296,616	-	-	7.19	354,607	-	-	6.01	296,616	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	26,453	-	500	-	48,141	-	1,209	-	23,545	-	1,209
<i>Expenditures</i>	19.70	1,554,228	-	500	20.54	1,610,771	-	1,209	18.82	1,489,488	-	1,209

Theatre Arts	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	6.06	567,796	-	-	6.00	567,797	-	-	6.00	573,425	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.37	165,106	-	-	2.06	141,672	-	-	2.34	163,161	-	-
Support Staff Salaries	1.02	42,514	-	-	1.04	44,012	-	-	1.00	42,900	-	-
GA/TA Salaries	0.01	285	-	-	-	-	-	-	0.01	285	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	0.02	546	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.06	1,579	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,272	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	37,835	-	5,000	-	20,234	-	2,701	-	37,835	-	2,701
<i>Expenditures</i>	9.46	813,536	-	5,000	9.18	777,112	-	2,701	9.35	817,606	-	2,701



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

General Academic Instruction Arts & Sciences Unallocated/Research & Scholarly	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	0.17	16,341	0.10	9,000	3.79	362,345	0.09	9,000
Part-time Faculty Salaries	-	-	-	-	22.14	546,874	0.52	12,873	-	-	0.52	12,873
Professional Salaries	-	-	-	-	-	-	0.03	2,198	-	-	0.03	2,198
Support Staff Salaries	-	-	-	-	-	-	0.04	1,604	-	-	0.04	1,604
GA/TA Salaries	-	-	-	-	0.84	41,281	0.30	14,938	-	-	0.30	14,938
Student Salaries	-	-	-	-	-	-	0.97	24,964	-	-	0.97	24,964
Federal Work Student Salaries	-	-	-	-	-	-	0.10	2,514	-	-	0.10	2,514
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.82	119,288	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	7,423	-	-	-	7,423
Travel	-	-	-	-	-	-	-	47,247	-	-	-	47,247
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	908,582	-	-	-	-	-	40,792	-	903,582	-	40,792
<i>Expenditures</i>	-	908,582	-	-	25.97	723,784	2.06	163,553	3.79	1,265,927	2.05	163,553

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	104.76	9,810,891	1.62	151,402	94.91	8,977,068	1.14	107,772	102.44	9,785,835	1.14	107,856
Part-time Faculty Salaries	-	-	0.26	24,000	3.77	93,161	-	-	-	-	-	-
Professional Salaries	0.90	62,312	0.63	43,505	0.99	68,737	-	-	0.90	62,933	-	-
Support Staff Salaries	7.12	297,819	0.08	3,500	4.74	200,266	-	-	4.99	213,039	-	-
GA/TA Salaries	18.50	913,234	1.24	61,300	17.09	843,126	1.12	55,469	18.50	913,234	1.12	55,469
Student Salaries	-	-	0.16	4,000	1.12	28,662	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.77	32,000	4.14	175,756	0.43	18,150	-	-	0.42	18,150
Fringes - Other	-	-	-	96,713	-	118,951	-	47,727	-	-	-	47,727
Travel	-	-	-	-	-	151,746	-	3,712	-	-	-	3,712
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	712,202	-	515,580	-	658,436	-	427,486	-	703,138	-	127,486
<i>Expenditures</i>	131.28	11,796,458	4.76	932,000	126.76	11,315,909	2.69	660,316	126.83	11,678,179	2.68	360,400

Accounting & Information Systems	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	26.75	2,504,993	0.16	15,000	22.72	2,149,562	0.16	15,000	26.44	2,525,844	0.16	15,000
Part-time Faculty Salaries	-	-	0.13	12,000	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.98	40,998	-	-	0.99	41,875	-	-	0.97	41,409	-	-
GA/TA Salaries	2.38	117,548	-	-	2.62	129,087	-	-	2.38	117,548	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.29	12,000	1.55	65,727	0.43	18,150	-	-	0.42	18,150
Fringes - Other	-	-	-	13,439	-	-	-	8,316	-	-	-	8,316
Travel	-	-	-	-	-	27,131	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,905	-	12,561	-	34,269	-	13,705	-	38,752	-	13,705
<i>Expenditures</i>	30.11	2,703,444	0.58	65,000	27.88	2,447,651	0.59	55,171	29.79	2,723,553	0.58	55,171

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

General Academic Instruction Business Applied Statistic	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	8.59	804,760	-	-	7.25	685,466	-	-	8.41	803,334	-	-
Part-time Faculty Salaries	-	-	-	-	1.40	34,480	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	2.59	127,736	-	-	2.94	144,957	-	-	2.59	127,736	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.10	4,426	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,253	-	-	-	-	-	-	-	-	-	-
<i>Expenditures</i>	11.18	933,749	-	-	11.69	869,329	-	-	11.00	931,070	-	-

Economics & International 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	17.47	1,635,664	-	-	15.16	1,433,900	-	-	17.37	1,659,137	-	-
Part-time Faculty Salaries	-	-	-	-	1.11	27,482	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.13	47,191	-	-	1.14	48,200	-	-	1.12	47,662	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.24	52,280	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	46,810	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,504	-	1,000	-	48,552	-	-	-	50,504	-	-
<i>Expenditures</i>	18.60	1,733,359	-	1,000	18.65	1,657,224	-	-	18.49	1,757,303	-	-



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

General Academic Instruction Business Economics Development Doctorate	Operating Budget 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	-	-	-	-	0.10	2,571	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	1.77	87,464	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,857	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	91,400	-	-	-	1,292	-	-	-	91,400	-	-
<i>Expenditures</i>	-	91,400	-	-	1.91	93,184	-	-	-	91,400	-	-

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

General Academic Instruction Business Finance	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	18.30	1,714,107	0.27	25,000	17.72	1,675,927	0.26	25,000	17.74	1,695,132	0.26	25,000
Part-time Faculty Salaries	-	-	-	-	0.30	7,400	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.04	43,405	-	-	0.93	39,333	-	-	1.03	43,839	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.29	12,353	-	-	-	-	-	-
Fringes - Other	-	-	-	9,938	-	-	-	10,187	-	-	-	10,187
Travel	-	-	-	-	-	15,715	-	1,463	-	-	-	1,463
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,358	-	25,062	-	34,457	-	2,890	-	29,358	-	2,890
<i>Expenditures</i>	19.34	1,786,870	0.27	60,000	19.24	1,785,185	0.26	39,540	18.77	1,768,329	0.26	39,540

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	16.58	1,552,679	0.05	5,000	14.52	1,373,022	0.02	1,492	16.10	1,537,851	0.02	1,507
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.03	2,000	-	-	-	-	-	-	-	-
Support Staff Salaries	1.05	43,785	-	-	0.68	28,698	-	-	0.95	40,758	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.60	25,547	-	-	-	-	-	-
Fringes - Other	-	-	-	2,783	-	-	-	1,875	-	-	-	1,875
Travel	-	-	-	-	-	29,815	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,363	-	1,217	-	22,547	-	1,738	-	34,363	-	1,738
<i>Expenditures</i>	17.63	1,630,827	0.08	11,000	15.80	1,479,629	0.02	5,105	17.05	1,612,972	0.02	5,120

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

General Academic Instruction Business Marketing/PGM/PTM	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	17.07	1,598,688	-	-	14.84	1,403,428	0.15	14,473	16.38	1,564,537	0.15	14,473
Part-time Faculty Salaries	-	-	-	-	0.48	11,858	-	-	-	-	-	-
Professional Salaries	0.90	62,312	-	-	0.90	62,311	-	-	0.90	62,933	-	-
Support Staff Salaries	2.92	122,440	-	-	1.00	42,160	-	-	0.92	39,371	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.32	13,554	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	5,898	-	-	-	5,898
Travel	-	-	-	-	-	32,275	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	166,748	-	20,000	-	462,082	-	1,204	-	166,748	-	1,204
<i>Expenditures</i>	20.89	1,950,188	-	20,000	17.54	2,027,668	0.15	21,575	18.20	1,833,589	0.15	21,575

MBA-Graduate Assistants	Operating Budget 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	5.86	289,419	-	-	5.41	267,020	-	-	5.86	289,419	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,838	-	300,000	-	-	-	300,000	-	-	-	-
<i>Expenditures</i>	5.86	292,257	-	300,000	5.41	267,020	-	300,000	5.86	289,419	-	-

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

General Academic Instruction Business Microcomputer	Operating Budget 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	-	-	-	-	1.12	28,662	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	12	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	42,013	-	-	-	45,881	-	-	-	42,013	-	-
<i>Expenditures</i>	-	42,013	-	-	1.12	74,555	-	-	-	42,013	-	-

PHD-Business Admin GA's	Operating Budget 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	7.67	378,531	-	-	4.35	214,598	-	-	7.67	378,531	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,820	-	-	-	-	-	-	-	-	-	-
<i>Expenditures</i>	7.67	382,351	-	-	4.35	214,598	-	-	7.67	378,531	-	-

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

General Academic Instruction Business Professorships	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	0.17	16,000	-	-	0.20	18,744	-	-	0.20	18,813
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.03	2,000	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	7,000	-	-	-	7,588	-	-	-	7,588
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
<i>Expenditures</i>	-	-	0.20	25,000	-	-	0.20	26,332	-	-	0.20	26,401

Unallocated/Research & Scholarly	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	0.97	90,402	2.70	255,763	0.35	33,063	-	-	0.35	33,063
Part-time Faculty Salaries	-	-	0.13	12,000	0.38	9,370	-	-	-	-	-	-
Professional Salaries	-	-	0.57	39,505	0.09	6,426	-	-	-	-	-	-
Support Staff Salaries	-	-	0.08	3,500	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	1.24	61,300	-	-	1.12	55,469	-	-	1.12	55,469
Student Salaries	-	-	0.16	4,000	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.48	20,000	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	63,553	-	118,951	-	13,863	-	-	-	13,863
Travel	-	-	-	-	-	-	-	2,249	-	-	-	2,249
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	250,000	-	155,740	-	9,356	-	107,949	-	250,000	-	107,949
<i>Expenditures</i>	-	250,000	3.63	450,000	3.17	399,866	1.47	212,593	-	250,000	1.47	212,593

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
Engineering												
Faculty Salaries	105.43	9,873,621	1.65	155,375	101.44	9,595,750	2.49	235,482	105.01	10,032,786	2.47	236,242
Part-time Faculty Salaries	-	-	1.03	96,643	19.59	483,992	0.64	15,859	-	-	0.64	15,859
Professional Salaries	2.51	174,316	1.34	93,216	3.20	220,528	1.61	110,782	1.93	134,043	1.61	111,890
Support Staff Salaries	7.39	309,186	-	-	7.40	313,073	0.11	4,864	7.23	309,126	0.11	4,864
GA/TA Salaries	26.82	1,323,504	4.32	213,113	26.19	1,293,687	2.00	98,391	26.82	1,323,504	2.00	98,391
Student Salaries	-	-	2.82	70,331	8.22	210,722	2.26	57,879	-	-	2.26	57,879
Federal Work Student Salaries	-	-	-	-	0.10	2,767	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.32	8,226	-	-	-	-	-	-
Other Salaries	-	-	0.04	1,850	2.07	87,755	0.58	24,509	-	-	0.58	24,509
Fringes - Other	-	-	-	123,378	-	371,098	-	148,241	-	-	-	148,241
Travel	-	-	-	-	-	38,613	-	125,135	-	-	-	125,135
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	46,006	-	10,180	-	-	-	10,180
Other Supplies and Expenses	-	1,526,311	-	1,177,095	-	534,621	-	1,034,820	-	2,010,175	-	684,820
<i>Expenditures</i>	142.15	13,206,938	11.20	1,931,001	168.53	13,206,838	9.69	1,866,142	140.99	13,809,634	9.67	1,518,010
Aerospace Engineering	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	4.95	463,600	-	-	4.93	466,242	-	-	6.10	582,916	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.41	36,210	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	46,111	-	6,000	-	5,732	-	105	-	46,111	-	105
<i>Expenditures</i>	4.95	509,711	-	6,000	6.34	508,184	-	105	6.10	629,027	-	105

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

General Academic Instruction Engineering Chemical Engineering	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	13.50	1,264,628	0.11	10,558	10.86	1,027,720	0.30	27,983	13.40	1,280,334	0.29	28,098
Part-time Faculty Salaries	-	-	-	-	6.63	163,898	-	-	-	-	-	-
Professional Salaries	0.45	31,153	0.21	14,672	0.22	14,966	0.18	12,441	0.43	29,955	0.18	12,565
Support Staff Salaries	0.92	38,625	-	-	0.81	34,181	-	-	0.91	39,010	-	-
GA/TA Salaries	3.06	150,846	-	-	2.55	125,977	-	-	3.06	150,846	-	-
Student Salaries	-	-	0.21	5,250	0.27	6,799	0.06	1,463	-	-	0.06	1,463
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.35	14,857	0.44	18,648	-	-	0.44	18,648
Fringes - Other	-	-	-	10,066	-	-	-	17,488	-	-	-	17,488
Travel	-	-	-	-	-	-	-	36,545	-	-	-	36,545
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	10,180	-	-	-	10,180
Other Supplies and Expenses	-	29,965	-	409,454	-	45,663	-	362,107	-	28,486	-	362,107
<i>Expenditures</i>	17.93	1,515,217	0.53	450,000	21.69	1,434,061	0.98	486,855	17.80	1,528,631	0.97	487,094
Civil and Geological Engineering	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	19.77	1,851,095	0.39	36,792	16.80	1,589,320	0.56	53,154	20.11	1,921,194	0.56	53,262
Part-time Faculty Salaries	-	-	0.04	3,507	5.07	125,219	-	-	-	-	-	-
Professional Salaries	-	-	0.34	23,863	0.01	737	-	-	-	-	-	-
Support Staff Salaries	2.42	101,279	-	-	2.55	108,061	0.11	4,864	2.36	100,717	0.11	4,864
GA/TA Salaries	5.64	278,568	0.33	16,090	7.16	353,571	-	-	5.64	278,568	-	-
Student Salaries	-	-	0.18	4,393	0.02	535	0.07	1,868	-	-	0.07	1,868
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.04	1,850	0.31	12,995	-	-	-	-	-	-
Fringes - Other	-	-	-	25,784	-	-	-	22,671	-	-	-	22,671
Travel	-	-	-	-	-	126	-	1,140	-	-	-	1,140
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	12,968	-	-	-	-	-	-
Other Supplies and Expenses	-	45,292	-	87,721	-	62,428	-	48,834	-	42,561	-	48,834
<i>Expenditures</i>	27.83	2,276,234	1.32	200,000	31.92	2,265,960	0.74	132,531	28.11	2,343,040	0.74	132,639

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

General Academic Instruction Engineering Electrical and Computer Engineering	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	24.25	2,271,079	0.66	61,712	21.85	2,066,575	0.78	73,463	24.08	2,300,636	0.77	73,528
Part-time Faculty Salaries	-	-	0.64	60,000	-	-	0.64	15,859	-	-	0.64	15,859
Professional Salaries	0.58	40,107	-	-	-	-	0.62	42,857	-	-	0.62	43,286
Support Staff Salaries	0.96	40,108	-	-	0.97	40,965	-	-	0.95	40,508	-	-
GA/TA Salaries	5.68	280,189	0.30	15,000	6.17	304,702	1.36	66,929	5.68	280,189	1.36	66,929
Student Salaries	-	-	0.50	12,480	1.67	42,866	0.13	3,219	-	-	0.13	3,219
Federal Work Student Salaries	-	-	-	-	0.02	616	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.01	324	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	208	-	-	-	-	-	-
Fringes - Other	-	-	-	38,258	-	142	-	50,393	-	-	-	50,393
Travel	-	-	-	-	-	4,886	-	27,070	-	-	-	27,070
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	6,000	-	-	-	-	-	-
Other Supplies and Expenses	-	142,779	-	92,551	-	168,986	-	71,303	-	140,032	-	71,303
<i>Expenditures</i>	31.47	2,774,262	2.10	280,001	30.69	2,636,270	3.53	351,093	30.71	2,761,365	3.52	351,587

Engineering 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	17.40	1,628,988	-	-	14.80	1,400,145	-	-	17.23	1,646,183	-	-
Part-time Faculty Salaries	-	-	-	-	5.18	127,985	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.05	43,789	-	-	0.97	40,847	-	-	1.03	44,227	-	-
GA/TA Salaries	2.51	124,106	-	-	1.22	60,367	-	-	2.51	124,106	-	-
Student Salaries	-	-	-	-	0.26	6,572	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.17	4,395	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.21	51,095	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	29,124	-	2,243	-	-	-	2,243
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	12,000	-	-	-	-	-	-
Other Supplies and Expenses	-	105,171	-	35,000	-	180,331	-	9,701	-	103,954	-	9,701
<i>Expenditures</i>	20.96	1,902,054	-	35,000	23.81	1,912,861	-	11,944	20.77	1,918,470	-	11,944

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

General Academic Instruction Engineering Industrial Engineering	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	5.02	470,382	-	-	4.77	450,761	-	-	4.97	475,055	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.97	40,540	-	-	0.94	39,814	-	-	0.92	39,371	-	-
GA/TA Salaries	1.68	82,888	-	-	1.40	69,288	-	-	1.68	82,888	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	0.08	2,151	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	15,038	-	-	-	-	-	-
Other Supplies and Expenses	-	13,984	-	60,000	-	25,113	-	-	-	13,171	-	-
<i>Expenditures</i>	7.67	607,794	-	60,000	7.19	602,165	-	-	7.57	610,485	-	-

Mechanical Engineering	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	20.54	1,923,849	0.27	25,351	20.03	1,894,759	0.22	21,042	19.12	1,826,468	0.22	21,185
Part-time Faculty Salaries	-	-	0.35	33,136	1.09	26,890	-	-	-	-	-	-
Professional Salaries	1.48	103,056	0.26	18,000	1.77	122,157	-	-	1.50	104,088	-	-
Support Staff Salaries	1.07	44,845	-	-	1.08	45,804	-	-	1.06	45,293	-	-
GA/TA Salaries	5.10	251,665	2.43	120,000	6.19	305,539	-	-	5.10	251,665	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	25,568	-	-	-	8,472	-	-	-	8,472
Travel	-	-	-	-	-	-	-	5,463	-	-	-	5,463
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,381	-	177,945	-	10,176	-	365,381	-	10,913	-	15,381
<i>Expenditures</i>	28.19	2,336,796	3.31	400,000	30.16	2,405,325	0.22	400,358	26.78	2,238,427	0.22	50,501



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

General Academic Instruction Engineering Unallocated/Research & Scholarly	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	0.22	20,962	7.40	700,228	0.63	59,840	-	-	0.63	60,169
Part-time Faculty Salaries	-	-	-	-	1.62	40,000	-	-	-	-	-	-
Professional Salaries	-	-	0.53	36,681	1.20	82,668	0.81	55,484	-	-	0.81	56,039
Support Staff Salaries	-	-	-	-	0.08	3,401	-	-	-	-	-	-
GA/TA Salaries	3.15	155,242	1.26	62,023	1.50	74,243	0.64	31,462	3.15	155,242	0.64	31,462
Student Salaries	-	-	1.93	48,208	4.59	117,740	2.00	51,329	-	-	2.00	51,329
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.14	3,507	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.20	8,600	0.14	5,861	-	-	0.14	5,861
Fringes - Other	-	-	-	23,702	-	370,956	-	49,217	-	-	-	49,217
Travel	-	-	-	-	-	4,477	-	52,674	-	-	-	52,674
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,129,628	-	308,424	-	36,192	-	177,389	-	1,624,947	-	177,389
<i>Expenditures</i>	3.15	1,284,870	3.94	500,000	16.73	1,442,012	4.22	483,256	3.15	1,780,189	4.22	484,140

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
Health, Education, and Social Transformation												
Faculty Salaries	144.95	13,572,866	4.98	466,204	135.95	12,859,771	13.36	1,262,977	150.13	14,343,214	13.29	1,269,477
Part-time Faculty Salaries	0.12	10,800	3.86	360,606	41.94	1,036,210	11.49	283,614	0.43	10,800	11.36	283,614
Professional Salaries	1.59	110,235	1.42	98,917	10.15	699,673	0.64	43,985	6.26	435,500	0.64	44,399
Support Staff Salaries	12.85	537,943	2.55	106,597	15.95	675,140	0.17	7,403	12.18	520,341	0.17	7,403
GA/TA Salaries	26.07	1,286,975	3.71	183,339	22.17	1,094,064	1.37	68,096	27.23	1,343,580	1.37	68,096
Student Salaries	-	-	2.70	67,193	3.53	90,393	0.52	13,364	-	-	0.52	13,364
Federal Work Student Salaries	-	-	-	-	0.12	2,958	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.32	8,168	0.03	717	-	-	0.03	717
Other Salaries	0.19	7,844	1.56	65,328	6.67	281,635	0.17	6,778	0.18	7,845	0.17	6,778
Fringes - Other	-	10,536	-	368,470	-	1,371,646	-	592,293	-	10,746	-	592,340
Travel	-	-	-	-	-	371,271	-	35,698	-	-	-	35,698
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	87,295	-	-	-	-	-	-
Other Supplies and Expenses	-	6,899,784	-	1,523,447	-	2,635,520	-	936,544	-	5,557,537	-	936,544
<i>Expenditures</i>	185.77	22,436,983	20.78	3,240,101	236.80	21,213,744	27.75	3,251,469	196.41	22,229,563	27.55	3,258,430
Borderlands and Ethnic Studies	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	4.56	426,576	-	-	6.69	632,900	-	-	4.37	417,901	-	-
Part-time Faculty Salaries	-	-	0.41	38,000	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	0.04	2,541	-	-	0.04	2,541
Support Staff Salaries	0.92	38,625	-	-	1.13	47,864	-	-	0.91	39,010	-	-
GA/TA Salaries	-	-	0.12	6,000	-	-	0.13	6,590	-	-	0.13	6,590
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.19	7,955	-	-	-	-	-	-
Fringes - Other	-	-	-	8,612	-	85,984	-	599	-	-	-	599
Travel	-	-	-	-	-	34,183	-	650	-	-	-	650
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	325,000	-	27,388	-	17,539	-	9,577	-	325,000	-	9,577
<i>Expenditures</i>	5.48	790,201	0.53	80,000	8.01	826,425	0.17	19,957	5.28	781,911	0.17	19,957

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

General Academic Instruction Health, Education, and Social Transformation Counseling/Educational Psychology	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	14.95	1,400,441	0.12	11,545	12.42	1,174,865	-	-	14.65	1,399,422	-	-
Part-time Faculty Salaries	-	-	1.38	129,145	1.24	30,630	7.75	191,506	-	-	7.67	191,506
Professional Salaries	0.32	22,448	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.91	37,908	0.23	9,694	1.43	60,385	0.17	7,403	1.40	59,710	0.17	7,403
GA/TA Salaries	4.50	222,176	0.69	33,863	5.09	251,144	0.03	1,686	4.50	222,176	0.03	1,686
Student Salaries	-	-	-	-	0.70	17,980	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.33	13,750	0.63	26,639	0.09	3,714	-	-	0.09	3,714
Fringes - Other	-	-	-	40,919	-	-	-	35,960	-	-	-	35,960
Travel	-	-	-	-	-	25,325	-	1,375	-	-	-	1,375
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	65,783	-	561,084	-	95,589	-	492,514	-	63,605	-	492,514
<i>Expenditures</i>	20.68	1,748,756	2.75	800,000	21.51	1,682,557	8.04	734,158	20.55	1,744,913	7.96	734,158

Curriculum & Instruction	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	28.54	2,672,439	1.10	102,638	27.67	2,617,257	5.80	548,484	34.43	3,289,559	5.77	551,647
Part-time Faculty Salaries	0.12	10,800	0.35	32,955	12.12	299,428	0.65	16,000	0.43	10,800	0.64	16,000
Professional Salaries	0.31	21,249	-	-	2.32	160,052	-	-	0.31	21,249	-	-
Support Staff Salaries	2.02	84,499	-	-	2.55	107,952	-	-	3.14	134,271	-	-
GA/TA Salaries	5.69	280,936	0.02	1,024	5.65	278,890	0.03	1,391	7.66	377,961	0.03	1,391
Student Salaries	-	-	0.27	6,701	1.12	28,633	0.42	10,778	-	-	0.42	10,778
Federal Work Student Salaries	-	-	-	-	0.12	2,958	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.10	2,491	0.03	717	-	-	0.03	717
Other Salaries	0.19	7,844	0.16	6,800	1.24	52,321	0.03	1,114	0.18	7,845	0.03	1,114
Fringes - Other	-	10,322	-	50,728	-	88,402	-	227,406	-	10,532	-	227,406
Travel	-	-	-	-	-	128,519	-	1,204	-	-	-	1,204
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	701,447	-	15,748	-	481,552	-	7,169	-	739,879	-	7,169
<i>Expenditures</i>	36.87	3,789,536	1.90	216,594	52.89	4,248,455	6.96	814,263	46.15	4,592,096	6.92	817,426

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

General Academic Instruction Health, Education, and Social Transformation Educational Leadership & 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	6.46	605,181	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	0.01	750	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.11	46,573	0.12	5,103	-	-	-	-	-	-	-	-
GA/TA Salaries	1.97	97,025	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	1,320	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,223	-	32,827	-	-	-	4,976	-	-	-	4,976
<i>Expenditures</i>	9.54	789,002	0.13	40,000	-	-	-	4,976	-	-	-	4,976

Kinesiology & Dance	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	15.26	1,428,839	-	-	12.23	1,156,521	-	-	15.83	1,512,380	-	-
Part-time Faculty Salaries	-	-	0.05	5,000	5.97	147,579	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.13	89,118	-	-	1.64	69,353	-	-	2.19	93,408	-	-
GA/TA Salaries	4.44	219,090	0.16	8,000	2.83	139,667	-	-	4.44	219,090	-	-
Student Salaries	-	-	-	-	0.11	2,702	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.13	3,348	-	-	-	-	-	-
Other Salaries	-	-	0.04	1,706	1.27	53,671	0.05	1,950	-	-	0.05	1,950
Fringes - Other	-	-	-	1,586	-	-	-	1,032	-	-	-	1,079
Travel	-	-	-	-	-	36,047	-	1,240	-	-	-	1,240
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	15,392	-	-	-	-	-	-
Other Supplies and Expenses	-	99,356	-	25,815	-	172,846	-	560	-	95,163	-	560
<i>Expenditures</i>	21.83	1,836,403	0.25	42,107	24.18	1,797,126	0.05	4,782	22.46	1,920,041	0.05	4,829

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

General Academic Instruction Health, Education, and Social Transformation Mental Health Nurse Practitioner	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	3.17	299,737	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	3.64	89,831	-	-	-	-	-	-
Professional Salaries	-	-	-	-	3.41	235,000	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	2.00	84,417	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.41	17,174	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	275,064	-	-	-	-	-	-
Travel	-	-	-	-	-	2,363	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,315,000	-	-	-	311,414	-	-	-	1,315,000	-	-
<i>Expenditures</i>	-	1,315,000	-	-	12.63	1,315,000	-	-	-	1,315,000	-	-

Nursing	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	22.39	2,096,471	1.12	105,157	20.14	1,905,131	4.20	397,072	30.94	2,955,594	4.16	397,235
Part-time Faculty Salaries	-	-	0.12	10,852	-	-	0.44	10,750	-	-	0.43	10,750
Professional Salaries	0.30	20,873	0.52	36,137	0.72	49,327	-	-	5.17	359,711	-	-
Support Staff Salaries	-	-	0.42	17,412	0.15	6,541	-	-	-	-	-	-
GA/TA Salaries	2.01	99,258	0.02	1,000	1.22	60,293	-	-	2.01	99,258	-	-
Student Salaries	-	-	2.08	51,924	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.42	17,660	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	71,293	-	116,776	-	164,102	-	-	-	164,102
Travel	-	-	-	-	-	2,901	-	30,648	-	-	-	30,648
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	52,425	-	-	-	-	-	-
Other Supplies and Expenses	-	569,211	-	48,565	-	382,250	-	31,852	-	1,019,787	-	31,852
<i>Expenditures</i>	24.70	2,785,813	4.70	360,000	22.23	2,575,644	4.64	634,424	38.12	4,434,350	4.59	634,587

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

General Academic Instruction Health, Education, and Social Transformation Nursing Anesthesiology	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	5.65	534,497	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	4.55	112,500	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.72	49,940	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.37	15,576	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	297,335	-	-	-	-	-	-
Travel	-	-	-	-	-	5,981	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	9,478	-	-	-	-	-	-
Other Supplies and Expenses	-	1,290,800	-	-	-	290,088	-	-	-	1,614,000	-	-
<i>Expenditures</i>	-	1,290,800	-	-	11.29	1,315,395	-	-	-	1,614,000	-	-

Nursing Expansion	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	8.22	777,929	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	3.99	98,543	-	-	-	-	-	-
Professional Salaries	-	-	-	-	2.27	156,488	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	2.52	106,795	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.10	28,239	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.23	51,867	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	507,393	-	-	-	-	-	-
Travel	-	-	-	-	-	13,362	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,081,200	-	125,000	-	212,584	-	-	-	-	-	-
<i>Expenditures</i>	-	2,081,200	-	125,000	19.33	1,953,200	-	-	-	-	-	-

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

General Academic Instruction Health, Education, and Social Transformation Public 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	17.41	1,630,094	0.22	20,378	13.66	1,291,906	-	-	15.84	1,512,899	-	-
Part-time Faculty Salaries	-	-	1.20	112,304	2.21	54,558	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.11	7,335	-	-	-	-	-	-
Support Staff Salaries	0.92	38,625	-	-	0.64	27,036	-	-	0.90	38,513	-	-
GA/TA Salaries	1.78	87,836	2.42	119,492	1.51	74,327	1.18	58,429	1.78	87,836	1.18	58,429
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.09	3,611	0.63	26,715	-	-	-	-	-	-
Fringes - Other	-	-	-	33,651	-	-	-	391	-	-	-	391
Travel	-	-	-	-	-	8,132	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	10,000	-	-	-	-	-	-
Other Supplies and Expenses	-	41,915	-	15,000	-	45,381	-	-	-	41,054	-	-
<i>Expenditures</i>	20.11	1,798,470	3.93	304,436	18.76	1,545,390	1.18	58,820	18.52	1,680,302	1.18	58,820

Social Work	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	13.49	1,263,067	1.90	178,160	8.01	757,390	3.36	317,421	12.50	1,194,653	3.36	320,595
Part-time Faculty Salaries	-	-	0.34	31,600	1.49	36,737	2.65	65,358	-	-	2.62	65,358
Professional Salaries	0.66	45,665	0.70	48,844	0.60	41,531	0.60	41,444	0.78	54,540	0.60	41,858
Support Staff Salaries	2.17	90,649	1.01	42,203	0.79	33,589	-	-	0.91	39,001	-	-
GA/TA Salaries	2.10	103,807	0.10	5,070	1.78	88,058	-	-	2.10	103,807	-	-
Student Salaries	-	-	0.17	4,150	0.38	9,654	0.10	2,586	-	-	0.10	2,586
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.43	18,000	0.47	19,912	-	-	-	-	-	-
Fringes - Other	-	-	-	121,357	-	-	-	162,803	-	-	-	162,803
Travel	-	-	-	-	-	97,451	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	71,835	-	274,579	-	530,236	-	362,813	-	70,817	-	362,813
<i>Expenditures</i>	18.42	1,575,023	4.65	723,963	13.52	1,614,558	6.71	952,425	16.29	1,462,818	6.68	956,013

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

General Academic Instruction Health, Education, and Social Transformation Sociology	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	11.90	1,114,142	-	-	10.52	995,343	-	-	11.95	1,141,917	-	-
Part-time Faculty Salaries	-	-	-	-	1.21	29,919	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.09	45,604	-	-	1.10	46,581	-	-	1.08	46,061	-	-
GA/TA Salaries	1.59	78,638	-	-	1.69	83,223	-	-	2.46	121,215	-	-
Student Salaries	-	-	-	-	0.12	3,185	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.03	835	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.26	11,143	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	15,411	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,207	-	-	-	60,937	-	-	-	19,515	-	-
<i>Expenditures</i>	14.58	1,258,591	-	-	14.93	1,246,577	-	-	15.49	1,328,708	-	-

Special Ed/Communication Disorders	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	9.99	935,616	-	-	7.57	716,295	-	-	9.62	918,889	-	-
Part-time Faculty Salaries	-	-	-	-	5.46	134,963	-	-	-	-	-	-
Professional Salaries	-	-	0.14	9,767	-	-	-	-	-	-	-	-
Support Staff Salaries	1.58	66,342	-	-	1.63	69,051	-	-	1.65	70,367	-	-
GA/TA Salaries	1.39	68,423	0.17	8,447	1.47	72,499	-	-	1.39	68,423	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.06	1,494	-	-	-	-	-	-
Other Salaries	-	-	0.09	3,701	0.34	14,238	-	-	-	-	-	-
Fringes - Other	-	-	-	5,415	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	489	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,865	-	20,671	-	23,845	-	4,805	-	30,194	-	4,805
<i>Expenditures</i>	12.96	1,101,246	0.40	48,001	16.53	1,032,874	-	4,805	12.66	1,087,873	-	4,805

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

General Academic Instruction Health, Education, and Social Transformation Unallocated/Research & Scholarly	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	0.52	48,326	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.06	1,522	-	-	-	-	-	-
Professional Salaries	-	-	0.06	4,169	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	0.77	32,185	-	-	-	-	-	-	-	-
GA/TA Salaries	0.60	29,786	0.01	443	0.93	45,963	-	-	0.89	43,814	-	-
Student Salaries	-	-	0.18	4,418	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	100	-	-	-	-	-	-	-	-
Fringes - Other	-	214	-	33,589	-	692	-	-	-	214	-	-
Travel	-	-	-	-	-	1,107	-	581	-	-	-	581
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	246,942	-	376,770	-	11,259	-	22,278	-	223,523	-	22,278
<i>Expenditures</i>	0.60	276,942	1.54	500,000	0.99	60,543	-	22,859	0.89	267,551	-	22,859

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
Other Instruction												
Faculty Salaries	0.67	62,500	0.16	15,105	46.32	4,382,543	-	-	34.80	3,325,000	0.10	10,000
Part-time Faculty Salaries	-	-	1.81	169,133	93.49	2,309,683	0.37	9,096	68.13	1,700,000	6.05	150,979
Professional Salaries	-	-	1.89	132,118	2.20	151,637	0.02	1,239	1.44	100,000	1.86	129,798
Support Staff Salaries	-	-	0.30	12,715	-	-	-	-	-	-	0.30	12,715
GA/TA Salaries	-	-	0.84	40,952	9.91	488,912	0.14	7,146	9.40	463,690	0.83	41,216
Student Salaries	-	-	1.93	48,267	0.38	9,726	0.02	496	-	-	0.79	20,284
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	0.04	912	-	-	-	-	-	-	-	-
Other Salaries	-	-	1.32	55,255	16.51	698,961	0.13	5,571	-	-	1.11	47,355
Fringes - Other	-	-	-	114,791	-	2,613,923	-	3,966	-	1,990,559	-	105,005
Travel	-	-	-	56,683	-	-	-	13,395	-	-	-	3,530
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	20,000	-	-	-	-	-	-
Other Supplies and Expenses	-	7,721,324	-	6,028,698	-	-	-	3,192,414	-	995,324	-	6,078,685
Expenditures	0.67	7,783,824	8.29	6,674,629	168.81	10,675,385	0.68	3,233,323	113.77	8,574,573	11.04	6,599,567
Crimson Scholars/Other Instruction	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	0.08	7,500	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.02	750	-	-	-	-	-	-	-	-
Student Salaries	-	-	1.13	28,199	0.38	9,726	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	0.04	912	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.07	2,900	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	3,056	-	-	-	-	-	-	-	-
Travel	-	-	-	56,683	-	-	-	787	-	-	-	787
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,137	-	-	-	-	-	3,398	-	16,137	-	3,398
Expenditures	-	16,137	1.34	100,000	0.38	9,726	-	4,185	-	16,137	-	4,185

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

General Academic Instruction Other Instruction Equipment 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	-	-	-	-	-	-1,306	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	600,000	-	-	-	-	-	-	-	600,000	-	-
<i>Expenditures</i>	-	600,000	-	-	-	-1,306	-	-	-	600,000	-	-

Honors Program	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.88	21,802	0.37	9,096	-	-	0.36	9,096
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.09	4,325	-	-	0.14	7,146	-	-	0.14	7,146
Student Salaries	-	-	0.01	280	-	-	0.02	496	-	-	0.02	496
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.12	5,000	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	2,012	-	-	-	2,301	-	-	-	2,301
Travel	-	-	-	-	-	-	-	540	-	-	-	540
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	193,184	-	13,012	-	-	-	11,275	-	187,184	-	11,275
<i>Expenditures</i>	-	193,184	0.22	24,629	0.88	21,802	0.53	30,854	-	187,184	0.52	30,854

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

General Academic Instruction Other Instruction NMSU Global	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	45.76	4,328,936	-	-	34.54	3,300,000	-	-
Part-time Faculty Salaries	-	-	-	-	89.74	2,216,906	-	-	68.13	1,700,000	-	-
Professional Salaries	-	-	-	-	2.20	151,637	-	-	1.44	100,000	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	9.91	488,912	-	-	9.40	463,690	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	12.12	513,008	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	2,649,207	-	-	-	1,990,559	-	-
Travel	-	-	-	-	-	-	-	2,203	-	-	-	2,203
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	20,000	-	-	-	-	-	-
Other Supplies and Expenses	-	6,720,000	-	-	-	-	-	62,326	-	-	-	62,326
<i>Expenditures</i>	-	6,720,000	-	-	159.73	10,368,606	-	64,529	113.51	7,554,249	-	64,529
Provost's/President's/Chancellor'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	-	-	0.05	5,105	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	0.21	19,750	0.82	20,299	-	-	-	-	-	-
Professional Salaries	-	-	0.03	2,320	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.04	1,807	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	3.68	155,731	-	-	-	-	-	-
Fringes - Other	-	-	-	7,019	-	-33,978	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	182,003	-	14,000	-	-	-	-	-	182,003	-	-
<i>Expenditures</i>	-	182,003	0.33	50,001	4.50	142,052	-	-	-	182,003	-	-

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

General Academic Instruction Other Instruction Regents Professor	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.67	62,500	-	-	0.26	25,000	-	-	0.26	25,000	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
<i>Expenditures</i>	0.67	62,500	-	-	0.26	25,000	-	-	0.26	25,000	-	-

Visiting Distinguished Scholar	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	-	-	-	-	10,000	-	-
<i>Expenditures</i>	-	10,000	-	-	-	-	-	-	-	10,000	-	-



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

General Academic Instruction Other Instruction Unallocated/Research & Scholarly	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	0.11	10,000	0.30	28,607	-	-	-	-	0.10	10,000
Part-time Faculty Salaries	-	-	1.52	141,883	2.05	50,676	-	-	-	-	5.69	141,883
Professional Salaries	-	-	1.86	129,798	-	-	0.02	1,239	-	-	1.86	129,798
Support Staff Salaries	-	-	0.30	12,715	-	-	-	-	-	-	0.30	12,715
GA/TA Salaries	-	-	0.69	34,070	-	-	-	-	-	-	0.69	34,070
Student Salaries	-	-	0.79	19,788	-	-	-	-	-	-	0.77	19,788
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	1.13	47,355	0.71	30,222	0.13	5,571	-	-	1.11	47,355
Fringes - Other	-	-	-	102,704	-	-	-	1,665	-	-	-	102,704
Travel	-	-	-	-	-	-	-	9,865	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	6,001,686	-	-	-	3,115,415	-	-	-	6,001,686
<i>Expenditures</i>	-	-	6.40	6,499,999	3.06	109,505	0.15	3,133,755	-	-	10.52	6,499,999

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
Special Session Instruction												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	82.99	2,050,265	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	1.23	60,661	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	3.55	150,185	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	-	-	-	-	87.77	2,261,111	-	-	-	-	-	-
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	-	-	-	-	82.99	2,050,265	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	1.23	60,661	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	3.55	150,185	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	-	-	-	-	87.77	2,261,111	-	-	-	-	-	-

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
Community Education												
Faculty Salaries	-	-	0.11	9,870	-	-	0.22	21,283	-	-	0.22	21,283
Part-time Faculty Salaries	-	-	0.25	23,812	-	-	0.77	19,064	-	-	0.76	19,064
Professional Salaries	-	-	1.05	73,125	-	-	0.69	47,689	-	-	0.69	47,950
Support Staff Salaries	-	-	0.11	4,442	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.61	30,000	-	-	-	-	-	-	-	-
Student Salaries	-	-	1.93	48,038	-	-	1.38	35,418	-	-	1.38	35,418
Federal Work Student Salaries	-	-	0.06	1,743	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.02	929	-	-	0.02	929
Fringes - Other	-	-	-	40,696	-	-	-	28,883	-	-	-	28,883
Travel	-	-	-	-	-	-	-	3,412	-	-	-	3,412
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	103,274	-	65,400	-	106,154	-	60,000	-	106,154
<i>Expenditures</i>	-	-	4.12	335,000	-	65,400	3.08	262,832	-	60,000	3.07	263,093
College of ACES	Operating Budget 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	-	-	-	-	-	-	0.19	4,807	-	-	0.19	4,807
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	2,418	-	-	-	2,418
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	2,541	-	-	-	2,541
<i>Expenditures</i>	-	-	-	-	-	-	0.19	9,766	-	-	0.19	9,766

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

General Academic Instruction Community Education College of Arts & 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	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.29	20,125	-	-	0.31	21,552	-	-	0.31	21,552
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.61	30,000	-	-	-	-	-	-	-	-
Student Salaries	-	-	1.79	44,600	-	-	1.38	35,418	-	-	1.38	35,418
Federal Work Student Salaries	-	-	0.06	1,743	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	8,545	-	-	-	5,280	-	-	-	5,280
Travel	-	-	-	-	-	-	-	3,412	-	-	-	3,412
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	9,987	-	-	-	60,322	-	-	-	60,322
<i>Expenditures</i>	-	-	2.75	115,000	-	-	1.69	125,984	-	-	1.69	125,984

College of 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	-	-	0.11	9,870	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	0.05	4,687	-	-	0.11	2,704	-	-	0.11	2,704
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.06	1,518	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	4,991	-	-	-	610	-	-	-	610
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	78,934	-	-	-	32,726	-	-	-	32,726
<i>Expenditures</i>	-	-	0.22	100,000	-	-	0.11	36,040	-	-	0.11	36,040

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

General Academic Instruction Community Education College of HEST	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	0.22	21,283	-	-	0.22	21,283
Part-time Faculty Salaries	-	-	0.20	19,125	-	-	0.47	11,553	-	-	0.46	11,553
Professional Salaries	-	-	0.76	53,000	-	-	0.38	26,137	-	-	0.38	26,398
Support Staff Salaries	-	-	0.11	4,442	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.08	1,920	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.02	929	-	-	0.02	929
Fringes - Other	-	-	-	27,160	-	-	-	20,575	-	-	-	20,575
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	14,353	-	-	-	10,565	-	-	-	10,565
<i>Expenditures</i>	-	-	1.15	120,000	-	-	1.09	91,042	-	-	1.08	91,303
Digital Learning	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	65,400	-	-	-	60,000	-	-
<i>Expenditures</i>	-	-	-	-	-	65,400	-	-	-	60,000	-	-

Exhibit 11. Summary of Expenditures for Academic Support

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
Academic Administration	-	-	-	-	-	-	-	-	-	-	-	-
11-Administration of Honors Program	6.24	553,437	-	3,000	9.24	680,207	-	4,546	7.83	692,681	-	4,546
11-Athletics Academic Program	0.89	62,307	-	7,000	0.90	62,308	-	-	0.90	62,931	-	-
11-Dean-Agricultural, Consumer & Environ Sci	11.49	926,685	1.51	355,000	10.47	769,903	1.04	252,310	11.03	856,344	1.03	(47,640)
11-Dean-Arts & Sciences	27.35	1,866,841	0.06	82,000	24.50	2,074,296	0.02	14,494	36.58	2,791,326	0.02	14,494
11-Dean-Business	17.78	1,347,483	0.38	100,000	21.17	1,658,182	0.16	125,515	19.91	1,479,138	0.16	125,515
11-Dean-Engineering	16.82	1,112,875	0.45	199,999	17.96	1,380,399	0.14	90,438	17.61	1,169,812	0.14	90,533
11-Dean-Graduate School	56.47	3,071,779	-	-	59.54	3,173,697	-	-	55.91	3,022,901	-	-
11-Dean-Health, Education, & Social Transformation	30.17	2,127,817	3.46	300,001	24.26	1,993,530	0.65	42,877	29.67	2,198,441	0.65	42,877
11-Institutional Effectiveness	8.36	599,142	-	-	9.11	629,865	-	1,023	8.31	595,965	-	1,023
11-NMSU Global (Academic Administration)	4.68	3,975,639	-	1,000	21.23	2,207,701	-	-	13.43	5,142,252	-	-
11-North Central Accreditation	-	17,541	2.74	220,001	-	29,469	1.75	167,816	-	17,541	1.75	168,913
11-Other Academic Administration	1.70	124,669	-	1,000	1.79	111,621	-	-	-	6,386	-	-
11-Roberts Memorial Award	-	-	0.20	23,000	-	-	-	-	-	-	-	-
Total Academic Administration	181.95	15,786,215	8.80	1,292,001	200.17	14,771,178	3.76	699,019	201.18	18,035,718	3.75	400,261
Academic Personnel Development	-	-	-	-	-	-	-	-	-	-	-	-
11-Digital Learning	19.34	1,396,954	-	-	44.20	3,628,277	-	-	40.00	3,428,768	-	-
11-Faculty Development	-	-	0.14	15,000	6.88	557,421	-	12,663	-	-	-	12,663
Total Academic Personnel Development	19.34	1,396,954	0.14	15,000	51.08	4,185,698	-	12,663	40.00	3,428,768	-	12,663
Ancillary Support	-	-	-	-	-	-	-	-	-	-	-	-
11-Animal Science Farm	-	300,000	-	-	-	619,249	-	-	-	400,000	-	-
11-ASNMSU Center for the Arts	-	-	-	-	0.28	38,558	-	-	-	26,700	-	-
11-FCS Practical Experience	0.57	45,000	-	-	1.09	69,243	1.08	53,807	0.57	45,000	1.08	67,451
11-HRTM Cafe 100 West	-	35,000	-	-	-	47,563	-	-	-	35,000	-	-
11-Meat Laboratory	-	40,000	-	-	2.80	95,328	-	-	-	40,000	-	-
11-NMSU Athletic Training	-	-	-	-	-	12,985	-	-	-	600	-	-
11-NMSU Preschool	-	200,000	-	5,000	3.17	297,462	-	969	-	250,000	-	969
11-Other Ancillary Support	-	-	-	13,000	2.21	114,681	-	6,599	-	-	-	6,599
11-Speech/Hearing & Cleft Palate	-	11,000	0.07	15,000	-	11,616	-	10,575	-	10,000	-	10,575
Total Ancillary Support	0.57	631,000	0.07	33,000	9.55	1,306,685	1.08	71,950	0.57	807,300	1.08	85,594

Exhibit 11. Summary of Expenditures for Academic Support

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
Course & Curriculum Development	-	-	-	-	-	-	-	-	-	-	-	-
11-Learning Outcomes	-	-	-	15,000	-	-	-	2,312	-	-	-	2,312
Total Course & Curriculum Development	-	-	-	15,000	-	-	-	2,312	-	-	-	2,312
Educational Media Services	-	-	-	-	-	-	-	-	-	-	-	-
11-ICT Media Tech	0.09	16,363	-	-	0.09	16,162	-	-	0.09	16,179	-	-
11-NMSU Global (Educational Media Services)	-	50,575	-	-	0.24	583,362	-	-	-	68,948	-	-
11-Teaching Academy	5.00	364,771	0.25	50,000	10.39	689,328	-	7,250	5.03	367,935	-	7,250
Total Educational Media Services	5.09	431,709	0.25	50,000	10.72	1,288,852	-	7,250	5.12	453,062	-	7,250
Libraries	-	-	-	-	-	-	-	-	-	-	-	-
11-Administration & Automation	14.87	1,577,622	0.34	44,000	20.79	3,076,277	0.19	12,502	14.16	1,529,100	0.19	12,502
11-Codes & Standards	-	9,878	-	-	-	876	-	-	-	9,878	-	-
11-Information Services & Circulation	17.68	1,178,692	-	-	16.75	1,090,606	-	-	17.83	1,209,390	-	-
11-Library Materials/Acquisitions	-	2,788,440	0.35	27,001	0.49	2,976,594	0.08	51,452	-	2,788,440	0.08	51,452
11-Library Processing Fees	-	19,400	-	-	-	11,168	-	-	-	19,400	-	-
11-Technical Processing Services	17.69	1,259,824	-	-	17.45	1,252,376	-	-	17.67	1,299,951	-	-
Total Libraries	50.24	6,833,856	0.69	71,001	55.48	8,407,897	0.27	63,954	49.66	6,856,159	0.27	63,954
Museums and Galleries	-	-	-	-	-	-	-	-	-	-	-	-
11-Art Gallery	2.40	191,524	1.67	150,001	3.37	251,657	0.23	34,743	2.42	193,194	0.22	34,953
11-University Museum	0.87	84,890	-	10,000	0.90	93,499	-	583	0.88	85,493	-	583
11-Zuhl Museum	-	-	0.30	32,000	-	-	0.11	11,271	-	-	0.11	11,348
Total Museums and Galleries	3.27	276,414	1.97	192,001	4.27	345,156	0.34	46,597	3.30	278,687	0.33	46,884
Other Items Not Included in Exhibit 11A's	-	-	-	-	-	-	-	-	-	-	-	-
11-Computer Services	-	1,843,874	-	-	-	2,028,069	-	-	-	1,895,549	-	-
11-Fringe Benefits	-	5,885,655	-	-	-	9,271,679	-	-	-	8,036,884	-	-
11-Unallocated	-	1,232,931	-	-	-	-	-	-	-	1,657,492	-	-
11-Federal Work-Study Salaries	-	-	1.77	50,800	-	-	1.85	47,400	-	-	3.26	83,700
11-State Work-Study Salaries	-	-	3.58	89,400	-	-	8.55	219,300	-	-	8.12	208,200
Total Other Items Not Included in Exhibit 11A's	-	8,962,460	5.35	140,200	-	11,299,748	10.40	266,700	-	11,589,925	11.38	291,900
Net Expense for Academic Support in I&G (Exh 2)	260.46	34,318,608	17.27	1,808,203	331.27	41,605,214	15.85	1,170,445	299.83	41,449,619	16.81	910,818

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	30.24	2,831,392	1.22	113,693	24.90	2,356,535	0.08	7,538	43.06	4,113,963	0.08	7,588
Part-time Faculty Salaries	-	-	0.80	75,100	14.66	361,780	0.99	24,351	-	-	0.98	24,351
Professional Salaries	141.96	9,881,358	4.67	324,774	165.89	11,433,952	2.00	138,205	167.03	11,626,508	2.00	139,474
Support Staff Salaries	45.22	1,892,224	0.62	25,795	43.63	1,846,140	0.23	9,563	44.55	1,903,976	0.22	9,563
GA/TA Salaries	42.47	2,095,739	1.23	61,024	53.45	2,637,865	1.33	66,050	41.62	2,054,134	1.33	66,050
Student Salaries	0.20	5,000	2.67	66,876	20.11	515,854	0.58	14,824	3.19	82,000	0.58	14,824
Federal Work Student Salaries	0.17	5,000	1.81	52,085	0.39	9,733	1.85	47,332	0.19	5,000	3.26	83,632
State Work Study Salaries	0.20	4,894	3.70	92,553	2.06	53,398	8.70	223,046	0.19	4,894	8.27	211,946
Other Salaries	-	-	0.55	23,313	6.18	261,404	0.09	4,024	-	-	0.09	4,024
Expenditures	260.46	16,715,607	17.27	835,213	331.27	19,476,661	15.85	534,933	299.83	19,790,475	16.81	561,452

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	30.24	2,831,392	1.22	113,693	24.90	2,356,535	0.08	7,538	43.06	4,113,963	0.08	7,588
Part-time Faculty Salaries	-	-	0.80	75,100	14.66	361,780	0.99	24,351	-	-	0.98	24,351
Professional Salaries	141.96	9,881,358	4.67	324,774	165.89	11,433,952	2.00	138,205	167.03	11,626,508	2.00	139,474
Support Staff Salaries	45.22	1,892,224	0.62	25,795	43.63	1,846,140	0.23	9,563	44.55	1,903,976	0.22	9,563
GA/TA Salaries	42.47	2,095,739	1.23	61,024	53.45	2,637,865	1.33	66,050	41.62	2,054,134	1.33	66,050
Student Salaries	0.20	5,000	2.67	66,876	20.11	515,854	0.58	14,824	3.19	82,000	0.58	14,824
Federal Work Student Salaries	0.17	5,000	0.04	1,285	0.39	9,733	-	(68)	0.19	5,000	-	(68)
State Work Study Salaries	0.20	4,894	0.12	3,153	2.06	53,398	0.15	3,746	0.19	4,894	0.15	3,746
Other Salaries	-	-	0.55	23,313	6.18	261,404	0.09	4,024	-	-	0.09	4,024
Fringes - Other	-	2,365	-	201,514	-	1,064,874	-	67,111	-	774,662	-	80,965
Travel	-	-	-	54,800	-	536,321	-	31,886	-	-	-	31,886
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	1,738,341	-	44,521	-	-	-	44,521
Other Supplies and Expenses	-	8,638,176	-	716,676	-	7,489,269	-	491,994	-	9,294,557	-	191,994
<i>Expenditures</i>	260.46	25,356,148	11.92	1,668,003	331.27	30,305,466	5.45	903,745	299.83	29,859,694	5.43	618,918

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

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
Academic Administration												
Faculty Salaries	12.02	1,125,344	1.16	107,900	7.50	709,739	0.08	7,538	24.45	2,335,721	0.08	7,588
Part-time Faculty Salaries	-	-	0.67	63,000	7.19	177,497	0.99	24,351	-	-	0.98	24,351
Professional Salaries	102.01	7,101,488	3.35	232,974	103.50	7,133,943	1.89	130,489	112.42	7,825,788	1.89	131,681
Support Staff Salaries	25.45	1,064,886	0.39	16,100	20.57	870,420	-	-	22.99	982,402	-	-
GA/TA Salaries	42.47	2,095,739	1.21	60,000	51.00	2,516,768	0.25	12,628	41.32	2,039,134	0.25	12,628
Student Salaries	-	-	1.72	43,000	6.91	177,575	0.53	13,598	-	-	0.53	13,598
Federal Work Student Salaries	-	-	-	-	0.08	1,966	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.01	446	-	-	-	-	-	-
Other Salaries	-	-	0.30	12,500	3.41	144,046	0.02	929	-	-	0.02	929
Fringes - Other	-	2,259	-	155,001	-	300,952	-	60,750	-	245,813	-	60,750
Travel	-	-	-	50,000	-	253,011	-	28,402	-	-	-	28,402
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,396,499	-	551,526	-	2,484,815	-	420,334	-	4,606,860	-	120,334
Expenditures	181.95	15,786,215	8.80	1,292,001	200.17	14,771,178	3.76	699,019	201.18	18,035,718	3.75	400,261
Administration of Honors 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	0.43	40,658	-	-	0.45	42,500	-	-	1.54	147,081	-	-
Part-time Faculty Salaries	-	-	-	-	0.96	23,663	-	-	-	-	-	-
Professional Salaries	5.36	373,453	-	-	7.00	482,740	-	-	5.84	406,623	-	-
Support Staff Salaries	0.45	18,957	-	-	0.53	22,444	-	-	0.45	19,146	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.30	7,780	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	12,940	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	120,369	-	3,000	-	88,140	-	4,546	-	119,831	-	4,546
Expenditures	6.24	553,437	-	3,000	9.24	680,207	-	4,546	7.83	692,681	-	4,546

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

Academic Support Academic Administration Athletics Academic 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	0.89	62,307	-	-	0.90	62,308	-	-	0.90	62,931	-	-
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	-	-	-	-	-	-	-	-
<i>Expenditures</i>	0.89	62,307	-	7,000	0.90	62,308	-	-	0.90	62,931	-	-

Dean-Agricultural, Consumer & Environ Science	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	3.06	286,627	-	-	0.34	32,000	0.05	5,038	1.02	97,600	0.05	5,088
Part-time Faculty Salaries	-	-	0.64	60,000	0.32	7,956	0.99	24,351	-	-	0.98	24,351
Professional Salaries	6.80	473,057	0.86	60,000	7.55	520,524	-	-	8.64	601,310	-	-
Support Staff Salaries	1.63	68,033	0.01	600	1.19	50,413	-	-	1.37	58,466	-	-
GA/TA Salaries	-	-	-	-	0.07	3,294	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.75	19,294	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.25	10,497	-	-	-	-	-	-
Fringes - Other	-	-	-	37,515	-	-	-	7,544	-	-	-	7,544
Travel	-	-	-	-	-	23,487	-	1,843	-	-	-	1,843
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	98,968	-	196,885	-	102,438	-	213,534	-	98,968	-	-86,466
<i>Expenditures</i>	11.49	926,685	1.51	355,000	10.47	769,903	1.04	252,310	11.03	856,344	1.03	-47,640

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

Academic Support Academic Administration Dean-Arts & 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	3.86	361,383	-	-	-	-	-	-	13.05	1,246,755	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	16.01	1,114,574	-	-	17.47	1,204,095	-	-	17.16	1,194,399	-	-
Support Staff Salaries	7.48	312,956	-	-	5.88	248,939	-	-	6.37	272,244	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.16	29,788	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-0.01	-279	-	-	-	-	-	-
Other Salaries	-	-	0.06	2,500	-	56	0.02	929	-	-	0.02	929
Fringes - Other	-	-	-	994	-	-	-	349	-	-	-	349
Travel	-	-	-	2,000	-	14,898	-	2,363	-	-	-	2,363
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	77,928	-	76,506	-	576,799	-	10,853	-	77,928	-	10,853
<i>Expenditures</i>	27.35	1,866,841	0.06	82,000	24.50	2,074,296	0.02	14,494	36.58	2,791,326	0.02	14,494

Dean-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	0.86	80,434	0.10	9,000	0.03	2,588	0.03	2,500	1.34	127,803	0.03	2,500
Part-time Faculty Salaries	-	-	-	-	0.06	1,500	-	-	-	-	-	-
Professional Salaries	15.80	1,099,685	0.04	3,000	17.61	1,213,401	-	-	17.46	1,215,479	-	-
Support Staff Salaries	1.12	46,904	0.16	6,500	1.13	47,906	-	-	1.11	47,372	-	-
GA/TA Salaries	-	-	0.08	4,000	-	-	0.13	6,588	-	-	0.13	6,588
Student Salaries	-	-	-	-	0.19	4,851	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	0.08	1,966	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.07	87,623	-	-	-	-	-	-
Fringes - Other	-	2,259	-	7,383	-	-	-	2,114	-	-	-	2,114
Travel	-	-	-	14,000	-	66,117	-	12,590	-	-	-	12,590
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	118,201	-	56,117	-	232,230	-	101,723	-	88,484	-	101,723
<i>Expenditures</i>	17.78	1,347,483	0.38	100,000	21.17	1,658,182	0.16	125,515	19.91	1,479,138	0.16	125,515

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

Academic Support Academic Administration Dean-Engineering	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.78	72,727	0.04	3,400	0.25	23,571	-	-	0.64	61,472	-	-
Part-time Faculty Salaries	-	-	-	-	2.28	56,284	-	-	-	-	-	-
Professional Salaries	13.26	923,093	0.29	20,000	10.08	694,879	0.14	9,537	14.22	990,121	0.14	9,632
Support Staff Salaries	2.78	116,298	0.06	2,500	2.41	102,103	-	-	2.75	117,462	-	-
GA/TA Salaries	-	-	0.02	1,000	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.04	1,000	2.77	71,115	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	105	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.17	7,325	-	-	-	-	-	-
Fringes - Other	-	-	-	10,309	-	3,202	-	3,834	-	-	-	3,834
Travel	-	-	-	30,000	-	40,228	-	11,606	-	-	-	11,606
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	757	-	131,790	-	381,587	-	65,461	-	757	-	65,461
<i>Expenditures</i>	16.82	1,112,875	0.45	199,999	17.96	1,380,399	0.14	90,438	17.61	1,169,812	0.14	90,533

Dean-Graduate School	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.94	23,313	-	-	-	-	-	-
Professional Salaries	9.40	654,743	-	-	5.93	408,732	-	-	9.25	644,023	-	-
Support Staff Salaries	5.99	250,569	-	-	4.21	178,034	-	-	5.58	238,471	-	-
GA/TA Salaries	41.08	2,027,240	-	-	47.95	2,366,274	-	-	41.08	2,027,240	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.51	21,379	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	25,345	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	139,227	-	-	-	150,620	-	-	-	113,167	-	-
<i>Expenditures</i>	56.47	3,071,779	-	-	59.54	3,173,697	-	-	55.91	3,022,901	-	-

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

Academic Support Academic Administration Dean-Health, Education, & Social Transformation	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	3.03	283,515	1.02	95,500	2.16	204,380	-	-	3.98	380,010	-	-
Part-time Faculty Salaries	-	-	0.03	3,000	0.96	23,638	-	-	-	-	-	-
Professional Salaries	19.75	1,374,675	0.08	5,300	16.73	1,152,926	-	-	21.26	1,479,554	-	-
Support Staff Salaries	6.00	251,169	-	-	3.96	167,440	-	-	4.19	179,241	-	-
GA/TA Salaries	1.39	68,499	1.01	50,000	0.04	2,000	0.12	6,040	0.24	11,894	0.12	6,040
Student Salaries	-	-	1.08	27,000	-	-	0.53	13,598	-	-	0.53	13,598
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.02	620	-	-	-	-	-	-
Other Salaries	-	-	0.24	10,000	0.39	16,516	-	-	-	-	-	-
Fringes - Other	-	-	-	43,552	-	20,456	-	75	-	-	-	75
Travel	-	-	-	4,000	-	31,773	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	149,959	-	61,649	-	373,781	-	23,164	-	147,742	-	23,164
<i>Expenditures</i>	30.17	2,127,817	3.46	300,001	24.26	1,993,530	0.65	42,877	29.67	2,198,441	0.65	42,877

Insititonal Effectiveness	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	0.03	3,000	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.36	581,860	-	-	8.14	561,215	-	-	8.31	578,683	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.94	46,463	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	6,811	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,282	-	-	-	12,376	-	1,023	-	17,282	-	1,023
<i>Expenditures</i>	8.36	599,142	-	-	9.11	629,865	-	1,023	8.31	595,965	-	1,023



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

Academic Support Academic Administration NMSU Global	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	4.20	397,700	-	-	2.88	275,000	-	-
Part-time Faculty Salaries	-	-	-	-	1.67	41,143	-	-	-	-	-	-
Professional Salaries	4.68	325,758	-	-	12.08	832,523	-	-	9.38	652,665	-	-
Support Staff Salaries	-	-	-	-	1.26	53,141	-	-	1.17	50,000	-	-
GA/TA Salaries	-	-	-	-	2.00	98,737	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	650	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	277,049	-	-	-	245,813	-	-
Travel	-	-	-	-	-	18,704	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,649,881	-	1,000	-	488,054	-	-	-	3,918,774	-	-
<i>Expenditures</i>	4.68	3,975,639	-	1,000	21.23	2,207,701	-	-	13.43	5,142,252	-	-

North Central Accreditation	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.04	142,174	-	-	1.75	120,952	-	-	1.75	122,049
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.10	5,000	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.60	15,000	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	51,670	-	-	-	46,834	-	-	-	46,834
Travel	-	-	-	-	-	12,708	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,541	-	6,157	-	16,761	-	30	-	17,541	-	30
<i>Expenditures</i>	-	17,541	2.74	220,001	-	29,469	1.75	167,816	-	17,541	1.75	168,913

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

Academic Support Academic Administration Other 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	-	-	-	-	0.04	4,000	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.70	118,283	-	-	0.01	600	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.74	44,747	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	245	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,386	-	1,000	-	62,029	-	-	-	6,386	-	-
<i>Expenditures</i>	1.70	124,669	-	1,000	1.79	111,621	-	-	-	6,386	-	-

Roberts Memorial Award	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.04	2,500	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	0.16	6,500	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	3,578	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	10,422	-	-	-	-	-	-	-	-
<i>Expenditures</i>	-	-	0.20	23,000	-	-	-	-	-	-	-	-

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



Academic Support	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
Academic Personnel Development	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	3.84	94,749	-	-	-	-	-	-
Professional Salaries	19.34	1,346,067	-	-	39.75	2,739,183	-	-	34.95	2,432,991	-	-
Support Staff Salaries	-	-	-	-	1.86	78,562	-	-	1.75	75,000	-	-
GA/TA Salaries	-	-	-	-	2.45	121,097	-	-	0.30	15,000	-	-
Student Salaries	-	-	0.14	3,500	2.48	63,574	-	-	3.00	77,000	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.70	29,715	-	-	-	-	-	-
Fringes - Other	-	-	-	25	-	658,310	-	-	-	528,743	-	-
Travel	-	-	-	3,000	-	125,007	-	312	-	-	-	312
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,887	-	8,475	-	275,501	-	12,351	-	300,034	-	12,351
Expenditures	19.34	1,396,954	0.14	15,000	51.08	4,185,698	-	12,663	40.00	3,428,768	-	12,663

Academic Support	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
Digital Learning	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	19.34	1,346,067	-	-	39.60	2,728,956	-	-	34.95	2,432,991	-	-
Support Staff Salaries	-	-	-	-	1.86	78,562	-	-	1.75	75,000	-	-
GA/TA Salaries	-	-	-	-	0.26	13,069	-	-	0.30	15,000	-	-
Student Salaries	-	-	-	-	2.48	63,574	-	-	3.00	77,000	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	631,830	-	-	-	528,743	-	-
Travel	-	-	-	-	-	14,127	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,887	-	-	-	98,159	-	-	-	300,034	-	-
Expenditures	19.34	1,396,954	-	-	44.20	3,628,277	-	-	40.00	3,428,768	-	-

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



Academic Support Academic Personnel Development 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	-	-	-	-	3.84	94,749	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.15	10,227	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	2.19	108,028	-	-	-	-	-	-
Student Salaries	-	-	0.14	3,500	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.70	29,715	-	-	-	-	-	-
Fringes - Other	-	-	-	25	-	26,480	-	-	-	-	-	-
Travel	-	-	-	3,000	-	110,880	-	312	-	-	-	312
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	8,475	-	177,342	-	12,351	-	-	-	12,351
Expenditures	-	-	0.14	15,000	6.88	557,421	-	12,663	-	-	-	12,663

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

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
Ancillary Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.92	22,687	-	-	-	-	-	-
Professional Salaries	-	-	-	-	2.51	173,260	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	1.08	53,422	-	-	1.08	53,422
Student Salaries	0.20	5,000	0.07	1,800	5.58	142,654	-	-	0.19	5,000	-	-
Federal Work Student Salaries	0.17	5,000	-	-	0.10	2,462	-	-	0.19	5,000	-	-
State Work Study Salaries	0.20	4,894	-	-	0.36	9,322	-	-	0.19	4,894	-	-
Other Salaries	-	-	-	-	0.08	3,482	-	-	-	-	-	-
Fringes - Other	-	106	-	13	-	68,080	-	385	-	106	-	14,029
Travel	-	-	-	800	-	10,094	-	1,132	-	-	-	1,132
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	616,000	-	30,387	-	874,644	-	17,011	-	792,300	-	17,011
<i>Expenditures</i>	0.57	631,000	0.07	33,000	9.55	1,306,685	1.08	71,950	0.57	807,300	1.08	85,594
Animal Science Farm	Operating Budget 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	-	-	-	-	-	1,158	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	300,000	-	-	-	618,091	-	-	-	400,000	-	-
<i>Expenditures</i>	-	300,000	-	-	-	619,249	-	-	-	400,000	-	-

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

Academic Support Ancillary Support ASNMSU Center for the Arts	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.28	7,055	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	35	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	31,468	-	-	-	26,700	-	-
<i>Expenditures</i>	-	-	-	-	0.28	38,558	-	-	-	26,700	-	-

FCS Practical Experience	Operating Budget 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	-	-	-	-	-	-	1.08	53,422	-	-	1.08	53,422
Student Salaries	0.20	5,000	-	-	0.97	24,767	-	-	0.19	5,000	-	-
Federal Work Student Salaries	0.17	5,000	-	-	-	-	-	-	0.19	5,000	-	-
State Work Study Salaries	0.20	4,894	-	-	0.12	3,130	-	-	0.19	4,894	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	106	-	-	-	409	-	385	-	106	-	14,029
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,000	-	-	-	40,937	-	-	-	30,000	-	-
<i>Expenditures</i>	0.57	45,000	-	-	1.09	69,243	1.08	53,807	0.57	45,000	1.08	67,451

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



Academic Support Ancillary Support HRTM Cafe 100 West	Operating Budget 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	-	35,000	-	-	-	47,563	-	-	-	35,000	-	-
<i>Expenditures</i>	-	35,000	-	-	-	47,563	-	-	-	35,000	-	-

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

Academic Support Ancillary Support Meat Laboratory	Operating Budget 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	-	-	-	-	2.46	63,000	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	0.10	2,462	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.24	6,192	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	1,375	-	-	-	-	-	-
Travel	-	-	-	-	-	1,612	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,000	-	-	-	20,687	-	-	-	40,000	-	-
<i>Expenditures</i>	-	40,000	-	-	2.80	95,328	-	-	-	40,000	-	-

NMSU Athletic Training	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	12,985	-	-	-	600	-	-
<i>Expenditures</i>	-	-	-	-	-	12,985	-	-	-	600	-	-

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

Academic Support Ancillary Support NMSU Preschool	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	2.51	173,260	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.66	16,909	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	59,536	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	200,000	-	5,000	-	47,757	-	969	-	250,000	-	969
<i>Expenditures</i>	-	200,000	-	5,000	3.17	297,462	-	969	-	250,000	-	969

Other 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	-	-	-	-	0.92	22,687	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.21	30,923	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.08	3,482	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	6,725	-	-	-	-	-	-
Travel	-	-	-	-	-	7,324	-	1,132	-	-	-	1,132
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	13,000	-	43,540	-	5,467	-	-	-	5,467
<i>Expenditures</i>	-	-	-	13,000	2.21	114,681	-	6,599	-	-	-	6,599

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



Academic Support Ancillary Support Speech/Hearing & Cleft Palate	Operating Budget 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	-	-	0.07	1,800	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	13	-	-	-	-	-	-	-	-
Travel	-	-	-	800	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,000	-	12,387	-	11,616	-	10,575	-	10,000	-	10,575
Expenditures	-	11,000	0.07	15,000	-	11,616	-	10,575	-	10,000	-	10,575

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

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
Course & Curriculum Development												
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	-	-	-	2,312	-	-	-	2,312
<i>Expenditures</i>	-	-	-	15,000	-	-	-	2,312	-	-	-	2,312
Learning Outcomes	Operating Budget 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	-	-	-	2,312	-	-	-	2,312
<i>Expenditures</i>	-	-	-	15,000	-	-	-	2,312	-	-	-	2,312



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

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
Educational Media Services												
Faculty Salaries	-	-	0.04	3,700	0.51	48,409	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	0.04	4,000	2.52	62,257	-	-	-	-	-	-
Professional Salaries	3.96	275,623	-	-	4.39	302,293	-	-	4.00	278,132	-	-
Support Staff Salaries	1.13	47,182	-	-	1.14	48,190	-	-	1.12	47,653	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.42	10,903	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.03	846	-	-	-	-	-	-
Other Salaries	-	-	0.17	7,313	1.71	72,428	-	-	-	-	-	-
Fringes - Other	-	-	-	4,162	-	34,857	-	-	-	-	-	-
Travel	-	-	-	1,000	-	130,557	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	108,904	-	29,825	-	578,112	-	7,250	-	127,277	-	7,250
<i>Expenditures</i>	5.09	431,709	0.25	50,000	10.72	1,288,852	-	7,250	5.12	453,062	-	7,250

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

Academic Support Educational Media Services ICT Media Tech	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.09	6,369	-	-	0.09	6,186	-	-	0.09	6,185	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,994	-	-	-	9,976	-	-	-	9,994	-	-
<i>Expenditures</i>	0.09	16,363	-	-	0.09	16,162	-	-	0.09	16,179	-	-

NMSU Global	Operating Budget 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	-	-	-	-	0.21	5,421	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.03	846	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	124,799	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,575	-	-	-	452,296	-	-	-	68,948	-	-
<i>Expenditures</i>	-	50,575	-	-	0.24	583,362	-	-	-	68,948	-	-

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

Academic Support Educational Media Services Teaching Academy	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	0.04	3,700	0.51	48,409	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	0.04	4,000	2.52	62,257	-	-	-	-	-	-
Professional Salaries	3.87	269,254	-	-	4.30	296,107	-	-	3.91	271,947	-	-
Support Staff Salaries	1.13	47,182	-	-	1.14	48,190	-	-	1.12	47,653	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.21	5,482	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.17	7,313	1.71	72,428	-	-	-	-	-	-
Fringes - Other	-	-	-	4,162	-	34,857	-	-	-	-	-	-
Travel	-	-	-	1,000	-	5,758	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	48,335	-	29,825	-	115,840	-	7,250	-	48,335	-	7,250
<i>Expenditures</i>	5.00	364,771	0.25	50,000	10.39	689,328	-	7,250	5.03	367,935	-	7,250

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

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												
Faculty Salaries	18.22	1,706,048	0.02	2,093	16.89	1,598,387	-	-	18.61	1,778,242	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.38	930,795	0.02	1,600	11.74	809,388	-	-	12.36	859,939	-	-
Support Staff Salaries	18.64	780,156	0.04	1,595	20.06	848,968	-	-	18.69	798,921	-	-
GA/TA Salaries	-	-	0.02	1,024	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.50	12,576	4.72	121,148	0.05	1,226	-	-	0.05	1,226
Federal Work Student Salaries	-	-	0.04	1,285	0.16	4,134	-	-68	-	-	-	-68
State Work Study Salaries	-	-	0.05	1,353	1.63	41,913	0.15	3,746	-	-	0.15	3,746
Other Salaries	-	-	-	-	0.28	11,733	0.07	3,095	-	-	0.07	3,095
Fringes - Other	-	-	-	2,218	-	2,675	-	676	-	-	-	676
Travel	-	-	-	-	-	17,152	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	1,738,341	-	44,521	-	-	-	44,521
Other Supplies and Expenses	-	3,416,857	-	47,257	-	3,214,058	-	10,758	-	3,419,057	-	10,758
<i>Expenditures</i>	50.24	6,833,856	0.69	71,001	55.48	8,407,897	0.27	63,954	49.66	6,856,159	0.27	63,954
Administration & Automation	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.59	148,434	-	-	1.24	117,623	-	-	1.24	118,675	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	9.89	688,266	0.01	600	8.83	608,865	-	-	9.57	665,882	-	-
Support Staff Salaries	3.39	141,783	0.01	450	4.18	177,009	-	-	3.35	143,204	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.28	7,000	4.53	116,252	0.05	1,226	-	-	0.05	1,226
Federal Work Student Salaries	-	-	0.04	1,285	0.16	4,134	-	-68	-	-	-	-68
State Work Study Salaries	-	-	-	-	1.57	40,279	0.07	1,707	-	-	0.07	1,707
Other Salaries	-	-	-	-	0.28	11,733	0.07	3,095	-	-	0.07	3,095
Fringes - Other	-	-	-	476	-	-	-	657	-	-	-	657
Travel	-	-	-	-	-	17,152	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	651,484	-	-	-	-	-	-
Other Supplies and Expenses	-	599,139	-	34,189	-	1,331,746	-	5,885	-	601,339	-	5,885
<i>Expenditures</i>	14.87	1,577,622	0.34	44,000	20.79	3,076,277	0.19	12,502	14.16	1,529,100	0.19	12,502

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

Academic Support Libraries Codes & Standards	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,878	-	-	-	876	-	-	-	9,878	-	-
<i>Expenditures</i>	-	9,878	-	-	-	876	-	-	-	9,878	-	-

Information Services & Circulation	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	8.08	757,078	-	-	6.94	656,442	-	-	8.12	775,392	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.71	49,319	-	-	0.72	49,487	-	-	0.72	49,812	-	-
Support Staff Salaries	8.89	372,295	-	-	9.09	384,677	-	-	8.99	384,186	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
<i>Expenditures</i>	17.68	1,178,692	-	-	16.75	1,090,606	-	-	17.83	1,209,390	-	-

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

Academic Support 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	-	-	0.02	2,093	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.01	1,000	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	0.03	1,145	0.24	10,264	-	-	-	-	-	-
GA/TA Salaries	-	-	0.02	1,024	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.22	5,576	0.19	4,896	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	0.05	1,353	0.06	1,634	0.08	2,039	-	-	0.08	2,039
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	1,742	-	2,675	-	19	-	-	-	19
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	1,086,857	-	44,521	-	-	-	44,521
Other Supplies and Expenses	-	2,788,440	-	13,068	-	1,870,268	-	4,873	-	2,788,440	-	4,873
<i>Expenditures</i>	-	2,788,440	0.35	27,001	0.49	2,976,594	0.08	51,452	-	2,788,440	0.08	51,452

Library Processing Fees	Operating Budget 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	-	19,400	-	-	-	11,168	-	-	-	19,400	-	-
<i>Expenditures</i>	-	19,400	-	-	-	11,168	-	-	-	19,400	-	-



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

Academic Support Libraries Technical Processing 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	8.55	800,536	-	-	8.71	824,322	-	-	9.25	884,175	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.78	193,210	-	-	2.19	151,036	-	-	2.07	144,245	-	-
Support Staff Salaries	6.36	266,078	-	-	6.55	277,018	-	-	6.35	271,531	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
<i>Expenditures</i>	17.69	1,259,824	-	-	17.45	1,252,376	-	-	17.67	1,299,951	-	-

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

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
Museums and Galleries												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	0.09	8,100	0.19	4,590	-	-	-	-	-	-
Professional Salaries	3.27	227,385	1.30	90,200	4.00	275,885	0.11	7,716	3.30	229,658	0.11	7,793
Support Staff Salaries	-	-	0.19	8,100	-	-	0.23	9,563	-	-	0.22	9,563
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.24	6,000	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	0.05	1,171	-	-	-	-	-	-
State Work Study Salaries	-	-	0.07	1,800	0.03	871	-	-	-	-	-	-
Other Salaries	-	-	0.08	3,500	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	40,095	-	-	-	5,300	-	-	-	5,510
Travel	-	-	-	-	-	500	-	2,040	-	-	-	2,040
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	49,029	-	34,206	-	62,139	-	21,978	-	49,029	-	21,978
<i>Expenditures</i>	3.27	276,414	1.97	192,001	4.27	345,156	0.34	46,597	3.30	278,687	0.33	46,884
Art Gallery	Operating Budget 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	-	-	0.09	8,100	0.19	4,590	-	-	-	-	-	-
Professional Salaries	2.40	167,065	1.20	83,500	3.10	213,820	-	-	2.42	168,735	-	-
Support Staff Salaries	-	-	0.19	8,100	-	-	0.23	9,563	-	-	0.22	9,563
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.04	1,000	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	0.05	1,171	-	-	-	-	-	-
State Work Study Salaries	-	-	0.07	1,800	0.03	871	-	-	-	-	-	-
Other Salaries	-	-	0.08	3,500	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	37,396	-	-	-	2,156	-	-	-	2,366
Travel	-	-	-	-	-	500	-	2,040	-	-	-	2,040
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,459	-	6,605	-	30,705	-	20,984	-	24,459	-	20,984
<i>Expenditures</i>	2.40	191,524	1.67	150,001	3.37	251,657	0.23	34,743	2.42	193,194	0.22	34,953

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

Academic Support Museums and Galleries University Museum	Operating Budget 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	0.87	60,320	-	-	0.90	62,065	-	-	0.88	60,923	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,570	-	10,000	-	31,434	-	583	-	24,570	-	583
<i>Expenditures</i>	0.87	84,890	-	10,000	0.90	93,499	-	583	0.88	85,493	-	583

Zuhl Museum	Operating Budget 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	-	-	0.10	6,700	-	-	0.11	7,716	-	-	0.11	7,793
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.20	5,000	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	2,699	-	-	-	3,144	-	-	-	3,144
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	17,601	-	-	-	411	-	-	-	411
<i>Expenditures</i>	-	-	0.30	32,000	-	-	0.11	11,271	-	-	0.11	11,348

Exhibit 12. Summay of Expenditures for Student Services



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-Athletics Academic Program	2.54	202,636	-	-	3.37	237,071	-	-	2.54	202,213	-	-
12-Center for Academic Advising and Student Sup...	26.52	1,752,445	-	-	26.94	1,789,669	-	-	28.43	1,889,133	-	-
12-Center for Academic Success	2.11	282,623	-	1,500	9.50	383,970	-	1,118	2.07	489,888	-	1,118
12-Military and Veterans Programs (Student Servi...	3.99	298,644	-	-	4.31	304,498	-	-	4.03	302,107	-	-
12-NMSU GLOBAL	-	8,389,912	-	-	64.48	6,362,924	-	-	54.59	6,861,517	-	-
12-Student Life	7.20	532,874	-	-	7.91	609,472	-	-	9.53	694,571	-	-
12-Student Success and Retention	7.75	537,524	0.34	28,105	8.84	594,139	0.09	34,522	8.74	684,447	0.09	14,544
Total Student Services Administration	50.11	11,996,658	0.34	29,605	125.35	10,281,743	0.09	35,640	109.93	11,123,876	0.09	15,662
Counseling & Career Guidance	-	-	-	-	-	-	-	-	-	-	-	-
12-American Indian Program	2.00	149,747	-	-	1.65	116,025	-	-	1.95	112,720	-	-
12-Asian Pacific Islander Program	0.90	62,365	-	-	0.12	28,408	-	-	0.86	59,966	-	-
12-Black Studies	1.91	138,777	-	-	2.13	143,318	-	11,147	1.91	109,864	-	11,147
12-Chicano Studies	1.97	143,148	-	3,000	2.42	141,293	-	-	1.95	113,147	-	-
12-Counseling & Student Development	11.80	1,074,691	-	9,000	8.38	574,805	-	8,396	12.05	1,068,606	-	8,396
12-International Programs	1.75	124,788	-	-	1.04	81,968	-	-	2.86	173,067	-	-
12-Office of Land Grant Inclusive Mission	2.02	146,554	0.13	4,900	1.78	148,194	-	1,228	1.96	113,812	-	1,228
12-Placement Center	3.41	208,006	4.53	200,000	3.47	202,934	2.48	234,557	3.37	195,419	2.48	234,762
12-Student Diversity & Outreach	-	-	-	-	9.77	739,759	-	-	7.59	901,412	-	-
12-University Student Accessibility Services	3.58	257,998	-	-	4.00	287,289	-	-	3.54	256,560	-	-
Total Counseling & Career Guidance	29.34	2,306,074	4.66	216,900	34.76	2,463,993	2.48	255,328	38.04	3,104,573	2.48	255,533
Financial Aid Administration	-	-	-	-	-	-	-	-	-	-	-	-
12-Consumer Information	-	99,844	-	-	0.24	97,301	-	-	-	99,844	-	-
12-Financial Aid	22.13	1,411,549	-	-	21.96	1,367,830	-	-	24.71	1,573,798	-	-
12-Financial Aid Overaward	-	13,674	-	-	-	-	-	-	-	13,674	-	-
12-Financial Aid Write-off	-	9,500	-	-	-	173,045	-	-	-	9,500	-	-
Total Financial Aid Administration	22.13	1,534,567	-	-	22.20	1,638,176	-	-	24.71	1,696,816	-	-

Exhibit 12. Summay of Expenditures for Student Services

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 Admissions	-	-	-	-	-	-	-	-	-	-	-	-
12-Admissions	41.78	3,363,865	-	3,500	37.89	3,822,486	-	1,000	43.42	3,650,642	-	1,000
<i>Total Student Admissions</i>	41.78	3,363,865	-	3,500	37.89	3,822,486	-	1,000	43.42	3,650,642	-	1,000
Student Records	-	-	-	-	-	-	-	-	-	-	-	-
12-Registrar	15.12	958,838	-	-	15.29	941,160	-	-	16.04	1,040,462	-	-
<i>Total Student Records</i>	15.12	958,838	-	-	15.29	941,160	-	-	16.04	1,040,462	-	-
Other Items Not Included in Exhibit 12A's	-	-	-	-	-	-	-	-	-	-	-	-
12-Computer Services	-	1,128,442	-	-	-	1,128,679	-	-	-	1,307,965	-	-
12-Fringe Benefits	-	4,978,020	-	-	-	6,961,297	-	-	-	5,067,083	-	-
12-Unallocated	-	2,507,592	-	-	-	-	-	-	-	2,281,303	-	-
12-Federal Work-Study Salaries	-	-	3.70	106,100	-	-	3.33	85,500	-	-	3.67	94,000
12-State Work-Study Salaries	-	-	2.31	57,600	-	-	6.76	173,300	-	-	5.22	133,800
<i>Total Other Items Not Included in Exhibit 12A's</i>	-	8,614,054	6.01	163,700	-	8,089,976	10.09	258,800	-	8,656,351	8.89	227,800
Net Expense for Student Services in I&G (Exh 2)	158.48	28,774,056	11.01	413,705	235.49	27,237,534	12.66	550,768	232.14	29,272,720	11.46	499,995

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	-	-	0.06	6,000	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	250	-	-	-	-	-	-	-	-
Professional Salaries	117.64	8,189,469	0.22	15,157	168.54	11,615,427	0.30	20,507	184.89	12,869,502	0.30	20,712
Support Staff Salaries	42.41	1,775,161	-	-	43.36	1,835,036	-	-	41.33	1,766,602	-	-
GA/TA Salaries	2.30	113,870	0.57	28,000	3.67	181,489	-	-	2.30	113,870	-	-
Student Salaries	3.43	85,717	3.79	94,707	15.05	386,193	2.18	55,874	3.34	85,717	2.18	55,874
Federal Work Student Salaries	0.19	5,431	3.70	106,100	0.67	17,440	3.33	85,500	0.21	5,431	3.67	94,000
State Work Study Salaries	0.03	749	2.33	58,100	1.85	47,320	6.76	173,300	0.03	749	5.22	133,800
Other Salaries	0.04	1,553	0.34	14,393	2.35	99,327	0.09	3,912	0.04	1,554	0.09	3,912
Expenditures	166.04	10,171,950	11.01	322,707	235.49	14,182,232	12.66	339,093	232.14	14,843,425	11.46	308,298

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	-	-	0.06	6,000	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	250	-	-	-	-	-	-	-	-
Professional Salaries	112.07	7,801,379	0.22	15,157	168.54	11,615,427	0.30	20,507	184.89	12,869,502	0.30	20,712
Support Staff Salaries	40.42	1,691,672	-	-	43.36	1,835,036	-	-	41.33	1,766,602	-	-
GA/TA Salaries	2.30	113,870	0.57	28,000	3.67	181,489	-	-	2.30	113,870	-	-
Student Salaries	3.43	85,717	3.79	94,707	15.05	386,193	2.18	55,874	3.34	85,717	2.18	55,874
Federal Work Student Salaries	0.19	5,431	-	-	0.67	17,440	-	-	0.21	5,431	-	-
State Work Study Salaries	0.03	749	0.02	500	1.85	47,320	-	-	0.03	749	-	-
Other Salaries	0.04	1,553	0.34	14,393	2.35	99,327	0.09	3,912	0.04	1,554	0.09	3,912
Fringes - Other	-	21,600	-	18,261	-	1,750,319	-	9,916	-	1,646,100	-	9,938
Travel	-	-	-	1,500	-	278,226	-	14	-	-	-	14
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,438,031	-	71,237	-	2,936,781	-	201,745	-	4,126,844	-	181,745
<i>Expenditures</i>	158.48	20,160,002	5.00	250,005	235.49	19,147,558	2.57	291,968	232.14	20,616,369	2.57	272,195

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



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												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	44.65	3,108,456	-	-	101.64	7,005,119	-	-	105.55	7,347,340	-	-
Support Staff Salaries	4.68	195,665	-	-	12.00	507,683	-	-	3.60	154,175	-	-
GA/TA Salaries	0.78	38,732	-	-	0.50	24,765	-	-	0.78	38,732	-	-
Student Salaries	-	-	-	-	8.69	222,863	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	0.14	3,784	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.80	20,510	-	-	-	-	-	-
Other Salaries	-	-	0.34	14,293	1.58	66,688	0.09	3,912	-	-	0.09	3,912
Fringes - Other	-	-	-	8,812	-	1,692,238	-	1,193	-	1,624,500	-	1,215
Travel	-	-	-	-	-	16,322	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,653,805	-	6,500	-	721,771	-	30,535	-	1,959,129	-	10,535
<i>Expenditures</i>	50.11	11,996,658	0.34	29,605	125.35	10,281,743	0.09	35,640	109.93	11,123,876	0.09	15,662

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



Student Services Student Services Administration Athletics Academic Programs	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.54	176,945	-	-	2.95	203,021	-	-	2.54	176,522	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.42	10,895	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,691	-	-	-	23,155	-	-	-	25,691	-	-
<i>Expenditures</i>	2.54	202,636	-	-	3.37	237,071	-	-	2.54	202,213	-	-

Center for Academic Advising and Student 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	22.51	1,567,071	-	-	22.70	1,564,772	-	-	24.46	1,702,408	-	-
Support Staff Salaries	3.23	135,145	-	-	3.26	138,035	-	-	3.19	136,496	-	-
GA/TA Salaries	0.78	38,732	-	-	0.50	24,765	-	-	0.78	38,732	-	-
Student Salaries	-	-	-	-	0.31	7,897	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	0.02	596	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.15	3,810	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	10,990	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,497	-	-	-	38,804	-	-	-	11,497	-	-
<i>Expenditures</i>	26.52	1,752,445	-	-	26.94	1,789,669	-	-	28.43	1,889,133	-	-

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



Student Services Student Services Administration Center for Academic Success	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.11	146,609	-	-	1.50	103,257	-	-	2.07	144,155	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	7.24	185,746	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	0.06	1,537	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.63	16,230	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	2,871	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	176	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	136,014	-	1,500	-	74,153	-	1,118	-	345,733	-	1,118
<i>Expenditures</i>	2.11	282,623	-	1,500	9.50	383,970	-	1,118	2.07	489,888	-	1,118

Military and Veterans Programs	Operating Budget 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	3.59	249,833	-	-	3.62	249,832	-	-	3.62	252,330	-	-
Support Staff Salaries	0.40	16,713	-	-	0.39	16,314	-	-	0.41	17,679	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.30	7,689	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	35	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,098	-	-	-	27,628	-	-	-	32,098	-	-
<i>Expenditures</i>	3.99	298,644	-	-	4.31	304,498	-	-	4.03	302,107	-	-

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



Student Services Student Services Administration NMSU Global	Operating Budget 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	-	-	-	-	55.68	3,837,511	-	-	54.59	3,800,000	-	-
Support Staff Salaries	-	-	-	-	7.29	308,473	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.51	63,782	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	1,692,238	-	-	-	1,624,500	-	-
Travel	-	-	-	-	-	783	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,389,912	-	-	-	460,137	-	-	-	1,437,017	-	-
<i>Expenditures</i>	-	8,389,912	-	-	64.48	6,362,924	-	-	54.59	6,861,517	-	-

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



Student Services Student Services Administration Student Life	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.20	501,551	-	-	7.53	519,008	-	-	9.53	663,248	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.36	9,121	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.02	470	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,373	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,323	-	-	-	79,500	-	-	-	31,323	-	-
<i>Expenditures</i>	7.20	532,874	-	-	7.91	609,472	-	-	9.53	694,571	-	-

Student Success and Retention	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.70	466,447	-	-	7.66	527,718	-	-	8.74	608,677	-	-
Support Staff Salaries	1.05	43,807	-	-	1.06	44,861	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.06	1,515	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	0.06	1,651	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.34	14,293	-	-	0.09	3,912	-	-	0.09	3,912
Fringes - Other	-	-	-	8,812	-	-	-	1,193	-	-	-	1,215
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,270	-	5,000	-	18,394	-	29,417	-	75,770	-	9,417
<i>Expenditures</i>	7.75	537,524	0.34	28,105	8.84	594,139	0.09	34,522	8.74	684,447	0.09	14,544

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



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
Counseling & Career Guidance												
Faculty Salaries	-	-	0.06	6,000	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	250	-	-	-	-	-	-	-	-
Professional Salaries	21.02	1,462,291	0.22	15,157	19.16	1,320,283	0.30	20,507	26.74	1,861,621	0.30	20,712
Support Staff Salaries	7.17	299,773	-	-	9.32	394,515	-	-	10.15	433,956	-	-
GA/TA Salaries	1.15	56,963	0.57	28,000	3.17	156,724	-	-	1.15	56,963	-	-
Student Salaries	-	-	3.79	94,707	2.16	55,606	2.18	55,874	-	-	2.18	55,874
Federal Work Student Salaries	-	-	-	-	0.13	3,449	-	-	-	-	-	-
State Work Study Salaries	-	-	0.02	500	0.25	6,255	-	-	-	-	-	-
Other Salaries	-	-	-	100	0.57	24,360	-	-	-	-	-	-
Fringes - Other	-	-	-	9,449	-	-	-	8,723	-	-	-	8,723
Travel	-	-	-	1,500	-	32,159	-	14	-	-	-	14
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	487,047	-	61,237	-	470,642	-	170,210	-	752,033	-	170,210
<i>Expenditures</i>	29.34	2,306,074	4.66	216,900	34.76	2,463,993	2.48	255,328	38.04	3,104,573	2.48	255,533

American Indian 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	1.14	79,483	-	-	0.22	14,888	-	-	1.10	76,426	-	-
Support Staff Salaries	0.86	35,935	-	-	0.91	38,680	-	-	0.85	36,294	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.49	12,606	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.03	673	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,526	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,329	-	-	-	47,652	-	-	-	-	-	-
<i>Expenditures</i>	2.00	149,747	-	-	1.65	116,025	-	-	1.95	112,720	-	-

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

Student Services Counseling & Career Guidance Asian Pacific Islander 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	0.90	62,365	-	-	-	-	-	-	0.86	59,966	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.12	6,027	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	22,381	-	-	-	-	-	-
Expenditures	0.90	62,365	-	-	0.12	28,408	-	-	0.86	59,966	-	-

Black Studies	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.05	72,842	-	-	1.06	72,842	-	-	1.06	73,570	-	-
Support Staff Salaries	0.86	35,935	-	-	0.87	36,874	-	-	0.85	36,294	-	-
GA/TA Salaries	-	-	-	-	0.07	3,549	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.06	1,656	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.07	1,790	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	85	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,011	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,000	-	-	-	24,511	-	11,147	-	-	-	11,147
Expenditures	1.91	138,777	-	-	2.13	143,318	-	11,147	1.91	109,864	-	11,147

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



Student Services Counseling & Career Guidance Chicano Studies	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.11	77,212	-	-	0.16	11,357	-	-	1.11	77,212	-	-
Support Staff Salaries	0.86	35,936	-	-	0.91	38,680	-	-	0.84	35,935	-	-
GA/TA Salaries	-	-	-	-	0.62	30,749	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.52	13,236	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	0.13	3,449	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.08	1,999	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	137	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,000	-	3,000	-	41,686	-	-	-	-	-	-
<i>Expenditures</i>	1.97	143,148	-	3,000	2.42	141,293	-	-	1.95	113,147	-	-

Counseling & Student Development	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	9.85	685,446	-	-	6.03	415,629	-	-	10.07	700,921	-	-
Support Staff Salaries	0.80	33,424	-	-	0.85	35,830	-	-	0.83	35,354	-	-
GA/TA Salaries	1.15	56,963	-	-	1.50	73,976	-	-	1.15	56,963	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	35	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,498	-	14	-	-	-	14
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	298,858	-	9,000	-	46,837	-	8,382	-	275,368	-	8,382
<i>Expenditures</i>	11.80	1,074,691	-	9,000	8.38	574,805	-	8,396	12.05	1,068,606	-	8,396

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



Student Services Counseling & Career Guidance International Programs	Operating Budget 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	1.75	122,129	-	-	1.04	71,367	-	-	1.78	124,219	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	1.08	46,189	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,659	-	-	-	10,601	-	-	-	2,659	-	-
<i>Expenditures</i>	1.75	124,788	-	-	1.04	81,968	-	-	2.86	173,067	-	-

Office of Land Grant Inclusive Mission	Operating Budget 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	1.16	80,619	-	-	-	-	-	-	1.11	77,518	-	-
Support Staff Salaries	0.86	35,935	-	-	0.87	36,704	-	-	0.85	36,294	-	-
GA/TA Salaries	-	-	0.06	3,000	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.05	1,300	0.91	23,403	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	0.02	500	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	100	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,000	-	-	-	88,087	-	1,228	-	-	-	1,228
<i>Expenditures</i>	2.02	146,554	0.13	4,900	1.78	148,194	-	1,228	1.96	113,812	-	1,228

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



Student Services Counseling & Career Guidance Placement 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	-	-	0.06	6,000	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	250	-	-	-	-	-	-	-	-
Professional Salaries	1.48	102,705	0.22	15,157	1.37	94,636	0.30	20,507	1.46	101,765	0.30	20,712
Support Staff Salaries	1.93	80,748	-	-	1.96	82,848	-	-	1.91	81,836	-	-
GA/TA Salaries	-	-	0.51	25,000	-	-	-	-	-	-	-	-
Student Salaries	-	-	3.74	93,407	0.14	3,566	2.18	55,874	-	-	2.18	55,874
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	100	-	22	-	-	-	-	-	-
Fringes - Other	-	-	-	9,349	-	-	-	8,723	-	-	-	8,723
Travel	-	-	-	1,500	-	5,456	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,553	-	49,237	-	16,406	-	149,453	-	11,818	-	149,453
<i>Expenditures</i>	3.41	208,006	4.53	200,000	3.47	202,934	2.48	234,557	3.37	195,419	2.48	234,762

Student Diversity & Outreach	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	6.37	439,063	-	-	5.63	391,972	-	-
Support Staff Salaries	-	-	-	-	1.97	83,340	-	-	1.96	83,900	-	-
GA/TA Salaries	-	-	-	-	0.86	42,423	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.57	24,218	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	17,376	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	133,339	-	-	-	425,540	-	-
<i>Expenditures</i>	-	-	-	-	9.77	739,759	-	-	7.59	901,412	-	-

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



Student Services Counseling & Career Guidance University Student Accessibility Services	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.58	179,490	-	-	2.91	200,501	-	-	2.56	178,052	-	-
Support Staff Salaries	1.00	41,860	-	-	0.98	41,559	-	-	0.98	41,860	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.04	1,139	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.07	1,793	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,155	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	36,648	-	-	-	39,142	-	-	-	36,648	-	-
<i>Expenditures</i>	3.58	257,998	-	-	4.00	287,289	-	-	3.54	256,560	-	-

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



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
Financial Aid Administration												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	16.81	1,170,434	-	-	16.00	1,102,440	-	-	18.60	1,294,398	-	-
Support Staff Salaries	5.32	222,823	-	-	5.96	252,317	-	-	6.11	261,108	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	0.15	3,933	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.09	2,400	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	24,740	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	141,310	-	-	-	252,346	-	-	-	141,310	-	-
Expenditures	22.13	1,534,567	-	-	22.20	1,638,176	-	-	24.71	1,696,816	-	-
Consumer Information	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	0.15	3,933	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.09	2,400	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	24,740	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	99,844	-	-	-	66,228	-	-	-	99,844	-	-
Expenditures	-	99,844	-	-	0.24	97,301	-	-	-	99,844	-	-

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



Student Services Financial Aid Administration Financial Aid	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	16.81	1,170,434	-	-	16.00	1,102,440	-	-	18.60	1,294,398	-	-
Support Staff Salaries	5.32	222,823	-	-	5.96	252,317	-	-	6.11	261,108	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,292	-	-	-	13,073	-	-	-	18,292	-	-
<i>Expenditures</i>	22.13	1,411,549	-	-	21.96	1,367,830	-	-	24.71	1,573,798	-	-

Financial Aid Overaward	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,674	-	-	-	-	-	-	-	13,674	-	-
<i>Expenditures</i>	-	13,674	-	-	-	-	-	-	-	13,674	-	-

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



Student Services Financial Aid Administration Financial Aid Write-off	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,500	-	-	-	173,045	-	-	-	9,500	-	-
<i>Expenditures</i>	-	9,500	-	-	-	173,045	-	-	-	9,500	-	-

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



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 Admissions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	21.39	1,489,455	-	-	22.57	1,555,459	-	-	24.44	1,700,992	-	-
Support Staff Salaries	16.33	683,776	-	-	10.59	448,074	-	-	14.99	640,512	-	-
GA/TA Salaries	0.37	18,175	-	-	-	-	-	-	0.37	18,175	-	-
Student Salaries	3.43	85,717	-	-	3.79	97,117	-	-	3.34	85,717	-	-
Federal Work Student Salaries	0.19	5,431	-	-	0.17	4,269	-	-	0.21	5,431	-	-
State Work Study Salaries	0.03	749	-	-	0.58	14,898	-	-	0.03	749	-	-
Other Salaries	0.04	1,553	-	-	0.19	7,956	-	-	0.04	1,554	-	-
Fringes - Other	-	21,600	-	-	-	58,081	-	-	-	21,600	-	-
Travel	-	-	-	-	-	197,216	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,057,409	-	3,500	-	1,439,416	-	1,000	-	1,175,912	-	1,000
Expenditures	41.78	3,363,865	-	3,500	37.89	3,822,486	-	1,000	43.42	3,650,642	-	1,000

Admissions	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	21.39	1,489,455	-	-	22.57	1,555,459	-	-	24.44	1,700,992	-	-
Support Staff Salaries	16.33	683,776	-	-	10.59	448,074	-	-	14.99	640,512	-	-
GA/TA Salaries	0.37	18,175	-	-	-	-	-	-	0.37	18,175	-	-
Student Salaries	3.43	85,717	-	-	3.79	97,117	-	-	3.34	85,717	-	-
Federal Work Student Salaries	0.19	5,431	-	-	0.17	4,269	-	-	0.21	5,431	-	-
State Work Study Salaries	0.03	749	-	-	0.58	14,898	-	-	0.03	749	-	-
Other Salaries	0.04	1,553	-	-	0.19	7,956	-	-	0.04	1,554	-	-
Fringes - Other	-	21,600	-	-	-	58,081	-	-	-	21,600	-	-
Travel	-	-	-	-	-	197,216	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,057,409	-	3,500	-	1,439,416	-	1,000	-	1,175,912	-	1,000
Expenditures	41.78	3,363,865	-	3,500	37.89	3,822,486	-	1,000	43.42	3,650,642	-	1,000

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

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 Records												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.20	570,743	-	-	9.17	632,126	-	-	9.56	665,151	-	-
Support Staff Salaries	6.92	289,635	-	-	5.49	232,447	-	-	6.48	276,851	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.41	10,607	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	0.08	2,005	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.13	3,257	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	323	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	7,789	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	98,460	-	-	-	52,606	-	-	-	98,460	-	-
Expenditures	15.12	958,838	-	-	15.29	941,160	-	-	16.04	1,040,462	-	-
Registrar	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.20	570,743	-	-	9.17	632,126	-	-	9.56	665,151	-	-
Support Staff Salaries	6.92	289,635	-	-	5.49	232,447	-	-	6.48	276,851	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.41	10,607	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	0.08	2,005	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.13	3,257	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	323	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	7,789	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	98,460	-	-	-	52,606	-	-	-	98,460	-	-
Expenditures	15.12	958,838	-	-	15.29	941,160	-	-	16.04	1,040,462	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

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-Administration and Finance	11.42	774,242	-	-	9.85	658,477	-	-	11.80	821,245	-	-
13-Board of Regents	1.86	182,635	-	-	1.87	164,015	-	-	1.87	183,927	-	-
13-Government Relations	5.85	434,362	-	-	5.49	437,427	-	-	5.91	439,058	-	-
13-Information & Communication Technologies	2.62	236,495	-	-	3.31	689,232	-	4,209	2.65	238,320	-	4,209
13-Institutional Analysis	5.35	430,033	-	-	5.07	373,853	-	-	5.48	424,964	-	-
13-Legal Expense	13.92	991,523	-	-	41.08	3,490,109	-	-	15.22	1,256,958	-	-
13-NMSU Employee Council	-	7,676	-	-	-	41,085	-	-	-	7,676	-	-
13-President's Office	19.00	1,618,753	-	1,000,000	18.73	1,948,268	-	735,801	18.62	1,593,800	-	1,000,000
13-Provost's Office	11.85	886,320	-	-	13.06	998,805	-	-	13.09	973,897	-	-
13-Provost's/President's	-	-	0.06	6,300	-	-	-	-	-	-	-	-
13-Real Estate & Water Development	3.60	277,864	-	-	3.76	266,000	-	-	3.64	280,371	-	-
13-University Sponsored Activities	-	8,400	-	-	-	4,360	-	-	-	8,400	-	-
13-Vice President for Research	10.76	739,423	-	-	8.49	593,207	-	-	12.56	912,143	-	-
13-Vice President for University Advancement	-	-	-	13,000	-	-	-	13,674	-	-	-	13,674
13-VP Student Success	11.26	810,065	-	-	5.74	395,585	-	-	7.90	577,223	-	-
Total Executive Management	97.49	7,397,791	0.06	1,019,300	116.45	10,060,423	-	753,684	98.74	7,717,982	-	1,017,883
Fiscal Operations	-	-	-	-	-	-	-	-	-	-	-	-
13-Aggie Service Center	16.32	1,041,804	-	-	16.18	1,012,867	-	-	17.08	1,080,583	-	-
13-Audit Services	4.38	344,656	-	-	2.62	182,414	-	-	4.31	339,999	-	-
13-Business Office	75.73	5,647,499	-	-	72.59	5,768,758	-	-	75.48	5,152,953	-	-
13-External Auditing	-	221,100	-	-	-	286,069	-	-	-	221,100	-	-
13-NM Student Assistance Foundation	-	150,000	-	-	-	16,167	-	-	-	150,000	-	-
13-Uncollectible Accounts	-	670,740	-	-	-	667,781	-	-	-	670,740	-	-
Total Fiscal Operations	96.43	8,075,799	-	-	91.39	7,934,056	-	-	96.87	7,615,375	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

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
General Admin & Logistical Services	-	-	-	-	-	-	-	-	-	-	-	-
13-Human Resources	24.82	1,636,728	-	-	22.82	1,932,498	-	-	26.80	1,780,631	-	-
13-Mail Services	1.80	99,599	-	-	1.84	100,026	-	-	1.78	100,354	-	-
13-Office of Institutional Equity	8.35	615,305	-	-	8.45	611,591	-	-	8.14	620,966	-	-
13-Payroll Services	16.23	949,959	-	-	16.24	940,713	-	-	16.36	965,994	-	-
13-Procurement Services	9.77	645,762	-	-	11.02	671,061	-	-	10.33	685,878	-	-
13-Property Office	1.09	65,620	-	-	0.60	33,998	-	-	1.12	67,731	-	-
13-University Police	43.47	2,211,809	-	4,000	48.27	2,600,990	-	-	43.87	2,642,658	-	-
Total General Admin & Logistical Services	105.53	6,224,782	-	4,000	109.24	6,890,877	-	-	108.40	6,864,212	-	-
Public Relations/Development	-	-	-	-	-	-	-	-	-	-	-	-
13-Advancement Services	-	3,400,000	-	-	-	3,400,000	-	-	-	3,400,000	-	-
13-Alumni Relations	-	-	-	17,000	-	-	-	12,890	-	-	-	12,890
13-Commencement/Diplomas	-	142,649	-	-	0.09	203,405	-	-	-	142,649	-	-
13-Development	-	20,000	-	3,000	-	19,773	-	-	-	20,000	-	-
13-Dues & Memberships	-	178,960	-	-	-	218,951	-	-	-	178,960	-	-
13-Honorary Degree Recipient	-	4,000	-	-	-	-	-	-	-	4,000	-	-
13-Marketing & Communications	23.45	1,929,647	-	140,000	39.53	18,949,494	0.01	71,195	26.01	12,024,396	0.01	71,195
13-Presidential Events	-	17,077	-	-	-	14,350	-	-	-	17,077	-	-
Total Public Relations/Development	23.45	5,692,333	-	160,000	39.62	22,805,973	0.01	84,085	26.01	15,787,082	0.01	84,085
Other Items Not Included in Exhibit 13A's	-	-	-	-	-	-	-	-	-	-	-	-
13-Computer Services	-	2,272,402	-	-	-	2,379,986	-	-	-	2,030,036	-	-
13-Fringe Benefits	-	8,920,772	-	-	-	9,989,635	-	-	-	9,608,449	-	-
13-Unallocated	-	1,902,677	-	-	-	-	-	-	-	3,242,304	-	-
13-Federal Work-Study Salaries	-	-	1.26	36,100	-	-	-	-	-	-	0.84	21,500
13-State Work-Study Salaries	-	-	0.49	12,300	-	-	1.78	45,600	-	-	1.24	31,800
Total Other Items Not Included in Exhibit 13A's	-	13,095,851	1.75	48,400	-	12,369,621	1.78	45,600	-	14,880,789	2.08	53,300



Exhibit 13. Summary of Expenditures for Institutional Support

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
Less Institutional Support Charged to:	-	-	-	-	-	-	-	-	-	-	-	-
13-Auxiliary Enterprises	-	(1,229,000)	-	-	-	(1,229,000)	-	-	-	(1,125,500)	-	-
13-Community Colleges/Dept. Applied Charge	-	(3,500,600)	-	-	-	(3,500,600)	-	-	-	(3,956,700)	-	-
13-Independent Operations	-	(1,028,600)	-	-	-	(1,028,600)	-	-	-	(1,054,800)	-	-
13-Intercollegiate Athletics	-	(1,233,500)	-	-	-	(1,233,500)	-	-	-	(1,227,100)	-	-
13-Non I & G Units	-	(5,245,603)	-	-	-	(15,045,603)	-	-	-	(15,252,156)	-	-
Total Less Institutional Support Charged to:	-	(12,237,303)	-	-	-	(22,037,303)	-	-	-	(22,616,256)	-	-
Net Expense for Institutional Support in I&G (Exh 2)	322.90	28,249,253	1.81	1,231,700	356.70	38,023,647	1.79	883,369	330.02	30,249,184	2.09	1,155,268

Exhibit 13. Summary of Institutional Support Salaries

Salaries for Institutional Support	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	0.31	29,743	-	-	1.80	171,700	-	-
Part-time Faculty Salaries	-	-	-	-	0.41	10,070	-	-	-	-	-	-
Professional Salaries	235.24	16,377,502	0.02	1,300	228.70	15,761,225	-	-	240.27	16,726,900	-	-
Support Staff Salaries	87.37	3,657,021	0.04	1,800	87.37	3,697,583	-	-	87.66	3,746,556	-	-
GA/TA Salaries	0.29	14,433	-	-	-	-	-	-	0.29	14,433	-	-
Student Salaries	-	-	-	-	10.47	268,242	-	-	-	-	-	-
Federal Work Student Salaries	-	-	1.26	36,100	-	-	-	-	-	-	0.84	21,500
State Work Study Salaries	-	-	0.49	12,300	0.47	11,867	1.78	45,600	-	-	1.24	31,800
Other Salaries	-	-	-	-	28.97	1,226,073	0.01	557	-	-	0.01	557
Expenditures	322.90	20,048,956	1.81	51,500	356.70	21,004,803	1.79	46,157	330.02	20,659,589	2.09	53,857

Exhibit 13. Summary of Institutional Support by Expenditure Category

Summary by Expenditure Category	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	0.31	29,743	-	-	1.80	171,700	-	-
Part-time Faculty Salaries	-	-	-	-	0.41	10,070	-	-	-	-	-	-
Professional Salaries	235.24	16,377,502	0.02	1,300	228.70	15,761,225	-	-	240.27	16,726,900	-	-
Support Staff Salaries	87.37	3,657,021	0.04	1,800	87.37	3,697,583	-	-	87.66	3,746,556	-	-
GA/TA Salaries	0.29	14,433	-	-	-	-	-	-	0.29	14,433	-	-
Student Salaries	-	-	-	-	10.47	268,242	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.47	11,867	-	-	-	-	-	-
Other Salaries	-	-	-	-	28.97	1,226,073	0.01	557	-	-	0.01	557
Fringes - Other	-	-	-	1,200	-	338,458	-	122	-	59,895	-	122
Travel	-	-	-	-	-	178,493	-	2,686	-	-	-	2,686
Utilities	-	-	-	-	-	94	-	-	-	-	-	-
Equipment	-	-	-	-	-	11,143	-	-	-	-	-	-
Other Supplies and Expenses	-	7,341,749	-	1,179,000	-	26,158,338	-	834,404	-	17,265,167	-	1,098,603
<i>Expenditures</i>	322.90	27,390,705	0.06	1,183,300	356.70	47,691,329	0.01	837,769	330.02	37,984,651	0.01	1,101,968

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

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												
Faculty Salaries	-	-	-	-	0.31	29,743	-	-	1.80	171,700	-	-
Part-time Faculty Salaries	-	-	-	-	0.41	10,070	-	-	-	-	-	-
Professional Salaries	90.86	6,325,809	0.02	1,300	79.39	5,471,495	-	-	92.16	6,416,086	-	-
Support Staff Salaries	6.63	277,451	0.04	1,800	6.82	288,856	-	-	4.78	204,297	-	-
GA/TA Salaries	-	89	-	-	-	-	-	-	-	89	-	-
Student Salaries	-	-	-	-	1.47	37,676	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.10	2,494	-	-	-	-	-	-
Other Salaries	-	-	-	-	27.95	1,183,032	-	-	-	-	-	-
Fringes - Other	-	-	-	1,200	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	145,318	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	11,143	-	-	-	-	-	-
Other Supplies and Expenses	-	794,442	-	1,015,000	-	2,880,596	-	753,684	-	925,810	-	1,017,883
Expenditures	97.49	7,397,791	0.06	1,019,300	116.45	10,060,423	-	753,684	98.74	7,717,982	-	1,017,883

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

Institutional Support Executive Management Administration and Finance	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	10.66	742,358	-	-	9.08	625,910	-	-	11.80	821,245	-	-
Support Staff Salaries	0.76	31,884	-	-	0.77	32,567	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
<i>Expenditures</i>	11.42	774,242	-	-	9.85	658,477	-	-	11.80	821,245	-	-

Board of Regents	Operating Budget 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	1.86	129,180	-	-	1.87	129,180	-	-	1.87	130,472	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	16,144	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	53,455	-	-	-	18,691	-	-	-	53,455	-	-
<i>Expenditures</i>	1.86	182,635	-	-	1.87	164,015	-	-	1.87	183,927	-	-

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

Institutional Support Executive Management Government 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	4.85	337,835	-	-	4.45	306,585	-	-	4.88	340,015	-	-
Support Staff Salaries	1.00	41,708	-	-	1.04	43,906	-	-	1.03	44,224	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	33,628	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	54,819	-	-	-	53,308	-	-	-	54,819	-	-
<i>Expenditures</i>	5.85	434,362	-	-	5.49	437,427	-	-	5.91	439,058	-	-
Information & Communication Technologies	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.62	182,520	-	-	3.31	228,467	-	-	2.65	184,345	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	16,767	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	11,143	-	-	-	-	-	-
Other Supplies and Expenses	-	53,975	-	-	-	432,855	-	4,209	-	53,975	-	4,209
<i>Expenditures</i>	2.62	236,495	-	-	3.31	689,232	-	4,209	2.65	238,320	-	4,209

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



Institutional Support Executive Management Institutional Analysis	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.35	372,679	-	-	5.07	349,300	-	-	5.48	381,260	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	4,503	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	57,354	-	-	-	20,050	-	-	-	43,704	-	-
<i>Expenditures</i>	5.35	430,033	-	-	5.07	373,853	-	-	5.48	424,964	-	-

Legal Expense	Operating Budget 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	12.85	894,235	-	-	13.44	926,016	-	-	15.22	1,059,609	-	-
Support Staff Salaries	1.07	44,957	-	-	0.39	16,714	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	27.25	1,152,971	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	9,469	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	52,331	-	-	-	1,384,939	-	-	-	197,349	-	-
<i>Expenditures</i>	13.92	991,523	-	-	41.08	3,490,109	-	-	15.22	1,256,958	-	-

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



Institutional Support Executive Management NMSU Employee Council	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,676	-	-	-	41,085	-	-	-	7,676	-	-
<i>Expenditures</i>	-	7,676	-	-	-	41,085	-	-	-	7,676	-	-
President'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	17.90	1,245,899	-	-	15.94	1,098,598	-	-	17.53	1,220,486	-	-
Support Staff Salaries	1.10	45,986	-	-	1.68	71,121	-	-	1.09	46,446	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.53	13,526	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.58	24,658	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	49,880	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	326,868	-	1,000,000	-	690,485	-	735,801	-	326,868	-	1,000,000
<i>Expenditures</i>	19.00	1,618,753	-	1,000,000	18.73	1,948,268	-	735,801	18.62	1,593,800	-	1,000,000

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

Institutional Support Executive Management Provost'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	-	-	-	-	0.31	29,743	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.41	10,070	-	-	-	-	-	-
Professional Salaries	10.85	755,661	-	-	11.05	761,452	-	-	12.11	843,239	-	-
Support Staff Salaries	1.00	41,718	-	-	1.17	49,672	-	-	0.98	41,717	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.12	5,266	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	11,425	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	88,941	-	-	-	131,177	-	-	-	88,941	-	-
<i>Expenditures</i>	11.85	886,320	-	-	13.06	998,805	-	-	13.09	973,897	-	-
Provost's/President's	Operating Budget 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	-	-	0.02	1,300	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	0.04	1,800	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	1,200	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	2,000	-	-	-	-	-	-	-	-
<i>Expenditures</i>	-	-	0.06	6,300	-	-	-	-	-	-	-	-

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



Institutional Support Executive Management Real Estate & Water 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	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.60	250,741	-	-	3.71	255,546	-	-	3.64	253,248	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.02	482	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.03	751	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	137	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,502	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,123	-	-	-	5,582	-	-	-	27,123	-	-
Expenditures	3.60	277,864	-	-	3.76	266,000	-	-	3.64	280,371	-	-

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



Institutional Support Executive Management University Sponsored Activities	Operating Budget 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	-	8,400	-	-	-	4,360	-	-	-	8,400	-	-
<i>Expenditures</i>	-	8,400	-	-	-	4,360	-	-	-	8,400	-	-

Vice President for Research	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	1.80	171,700	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	10.09	702,366	-	-	7.82	538,974	-	-	10.10	703,107	-	-
Support Staff Salaries	0.67	27,905	-	-	0.67	28,501	-	-	0.66	28,184	-	-
GA/TA Salaries	-	89	-	-	-	-	-	-	-	89	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,063	-	-	-	25,732	-	-	-	9,063	-	-
<i>Expenditures</i>	10.76	739,423	-	-	8.49	593,207	-	-	12.56	912,143	-	-

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

Institutional Support Executive Management Vice President for University Advancement	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	13,000	-	-	-	13,674	-	-	-	13,674
<i>Expenditures</i>	-	-	-	13,000	-	-	-	13,674	-	-	-	13,674

VP Student Success	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	10.23	712,335	-	-	3.65	251,467	-	-	6.88	479,060	-	-
Support Staff Salaries	1.03	43,293	-	-	1.10	46,375	-	-	1.02	43,726	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.92	23,668	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.07	1,743	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	54,437	-	-	-	72,332	-	-	-	54,437	-	-
<i>Expenditures</i>	11.26	810,065	-	-	5.74	395,585	-	-	7.90	577,223	-	-

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



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
Fiscal Operations												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	76.42	5,320,004	-	-	71.79	4,947,038	-	-	76.52	5,327,037	-	-
Support Staff Salaries	20.01	837,488	-	-	16.38	693,289	-	-	20.35	870,031	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	2.93	75,026	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.28	7,132	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	301	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,804	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,918,307	-	-	-	2,205,466	-	-	-	1,418,307	-	-
<i>Expenditures</i>	96.43	8,075,799	-	-	91.39	7,934,056	-	-	96.87	7,615,375	-	-
Aggie Service 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	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	11.54	803,323	-	-	11.71	806,785	-	-	11.60	807,716	-	-
Support Staff Salaries	4.78	199,982	-	-	4.47	189,283	-	-	5.48	234,368	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,499	-	-	-	16,799	-	-	-	38,499	-	-
<i>Expenditures</i>	16.32	1,041,804	-	-	16.18	1,012,867	-	-	17.08	1,080,583	-	-

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



Institutional Support Fiscal Operations Audit 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	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.38	304,655	-	-	2.62	180,261	-	-	4.31	299,998	-	-
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	-	40,001	-	-	-	2,153	-	-	-	40,001	-	-
Expenditures	4.38	344,656	-	-	2.62	182,414	-	-	4.31	339,999	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	60.50	4,212,026	-	-	57.46	3,959,992	-	-	60.61	4,219,323	-	-
Support Staff Salaries	15.23	637,506	-	-	11.91	504,006	-	-	14.87	635,663	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	2.93	75,026	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.28	7,132	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	301	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,804	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	797,967	-	-	-	1,216,497	-	-	-	297,967	-	-
Expenditures	75.73	5,647,499	-	-	72.59	5,768,758	-	-	75.48	5,152,953	-	-

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



Institutional Support Fiscal Operations External Auditing	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	221,100	-	-	-	286,069	-	-	-	221,100	-	-
<i>Expenditures</i>	-	221,100	-	-	-	286,069	-	-	-	221,100	-	-

NM Student Assistance Foundation	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	150,000	-	-	-	16,167	-	-	-	150,000	-	-
<i>Expenditures</i>	-	150,000	-	-	-	16,167	-	-	-	150,000	-	-

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



Institutional Support Fiscal Operations Uncollectible Accounts	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	670,740	-	-	-	667,781	-	-	-	670,740	-	-
<i>Expenditures</i>	-	670,740	-	-	-	667,781	-	-	-	670,740	-	-

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



Institutional Support 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	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	48.21	3,356,561	-	-	51.18	3,527,580	-	-	49.14	3,421,049	-	-
Support Staff Salaries	57.03	2,387,383	-	-	55.98	2,368,932	-	-	58.97	2,520,275	-	-
GA/TA Salaries	0.29	14,344	-	-	-	-	-	-	0.29	14,344	-	-
Student Salaries	-	-	-	-	1.17	29,965	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.91	38,457	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	85,149	-	-	-	-	-	-
Travel	-	-	-	-	-	15,245	-	-	-	-	-	-
Utilities	-	-	-	-	-	94	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	466,494	-	4,000	-	825,455	-	-	-	908,544	-	-
<i>Expenditures</i>	105.53	6,224,782	-	4,000	109.24	6,890,877	-	-	108.40	6,864,212	-	-

Human Resources	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	18.24	1,269,945	-	-	17.44	1,201,878	-	-	19.97	1,390,116	-	-
Support Staff Salaries	6.58	275,283	-	-	5.37	227,350	-	-	6.83	292,015	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	408	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,513	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	91,500	-	-	-	497,349	-	-	-	98,500	-	-
<i>Expenditures</i>	24.82	1,636,728	-	-	22.82	1,932,498	-	-	26.80	1,780,631	-	-

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

Institutional Support General Admin & Logistical Services Mail 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	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.80	75,439	-	-	1.84	78,064	-	-	1.78	76,194	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,160	-	-	-	21,962	-	-	-	24,160	-	-
<i>Expenditures</i>	1.80	99,599	-	-	1.84	100,026	-	-	1.78	100,354	-	-
Office of Institutional Equity	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.35	581,280	-	-	8.16	562,668	-	-	8.14	566,941	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.29	7,518	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	9,270	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,025	-	-	-	32,135	-	-	-	54,025	-	-
<i>Expenditures</i>	8.35	615,305	-	-	8.45	611,591	-	-	8.14	620,966	-	-

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



Institutional Support General Admin & Logistical Services Payroll Services	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.45	588,409	-	-	8.42	580,282	-	-	8.60	598,397	-	-
Support Staff Salaries	7.78	325,505	-	-	7.82	330,936	-	-	7.76	331,552	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	59	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	36,045	-	-	-	29,436	-	-	-	36,045	-	-
<i>Expenditures</i>	16.23	949,959	-	-	16.24	940,713	-	-	16.36	965,994	-	-
Procurement 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	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.44	517,750	-	-	8.08	556,887	-	-	7.97	554,902	-	-
Support Staff Salaries	2.04	85,503	-	-	2.06	87,331	-	-	2.07	88,467	-	-
GA/TA Salaries	0.29	14,344	-	-	-	-	-	-	0.29	14,344	-	-
Student Salaries	-	-	-	-	0.88	22,447	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	10	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,165	-	-	-	4,386	-	-	-	28,165	-	-
<i>Expenditures</i>	9.77	645,762	-	-	11.02	671,061	-	-	10.33	685,878	-	-

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

Institutional Support General Admin & Logistical Services Property 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	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.29	20,320	-	-	0.23	16,111	-	-	0.29	20,495	-	-
Support Staff Salaries	0.80	33,422	-	-	0.37	15,503	-	-	0.83	35,358	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,878	-	-	-	2,384	-	-	-	11,878	-	-
<i>Expenditures</i>	1.09	65,620	-	-	0.60	33,998	-	-	1.12	67,731	-	-
University Police	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.44	378,857	-	-	8.85	609,754	-	-	4.17	290,198	-	-
Support Staff Salaries	38.03	1,592,231	-	-	38.52	1,629,748	-	-	39.70	1,696,689	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.90	37,980	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	85,149	-	-	-	-	-	-
Travel	-	-	-	-	-	462	-	-	-	-	-	-
Utilities	-	-	-	-	-	94	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	240,721	-	4,000	-	237,803	-	-	-	655,771	-	-
<i>Expenditures</i>	43.47	2,211,809	-	4,000	48.27	2,600,990	-	-	43.87	2,642,658	-	-

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

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
Public Relations/Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	19.75	1,375,128	-	-	26.34	1,815,112	-	-	22.45	1,562,728	-	-
Support Staff Salaries	3.70	154,699	-	-	8.19	346,506	-	-	3.56	151,953	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	4.90	125,575	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.09	2,241	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.10	4,283	0.01	557	-	-	0.01	557
Fringes - Other	-	-	-	-	-	253,309	-	122	-	59,895	-	122
Travel	-	-	-	-	-	12,126	-	2,686	-	-	-	2,686
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,162,506	-	160,000	-	20,246,821	-	80,720	-	14,012,506	-	80,720
Expenditures	23.45	5,692,333	-	160,000	39.62	22,805,973	0.01	84,085	26.01	15,787,082	0.01	84,085
Advancement 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	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,400,000	-	-	-	3,400,000	-	-	-	3,400,000	-	-
Expenditures	-	3,400,000	-	-	-	3,400,000	-	-	-	3,400,000	-	-

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



Institutional Support Public Relations/Development Alumni Relations	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	17,000	-	-	-	12,890	-	-	-	12,890
<i>Expenditures</i>	-	-	-	17,000	-	-	-	12,890	-	-	-	12,890

Commencement/Diplomas	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.09	3,710	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	142,649	-	-	-	199,695	-	-	-	142,649	-	-
<i>Expenditures</i>	-	142,649	-	-	0.09	203,405	-	-	-	142,649	-	-

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



Institutional Support Public Relations/Development 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	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,164	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,000	-	3,000	-	14,609	-	-	-	20,000	-	-
<i>Expenditures</i>	-	20,000	-	3,000	-	19,773	-	-	-	20,000	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	178,960	-	-	-	218,951	-	-	-	178,960	-	-
<i>Expenditures</i>	-	178,960	-	-	-	218,951	-	-	-	178,960	-	-

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



Institutional Support Public Relations/Development Honorary Degree Recipient	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,000	-	-	-	-	-	-	-	4,000	-	-
<i>Expenditures</i>	-	4,000	-	-	-	-	-	-	-	4,000	-	-

Marketing & 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	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	19.75	1,375,128	-	-	26.34	1,815,112	-	-	22.45	1,562,728	-	-
Support Staff Salaries	3.70	154,699	-	-	8.19	346,506	-	-	3.56	151,953	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	4.90	125,575	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.09	2,241	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	573	0.01	557	-	-	0.01	557
Fringes - Other	-	-	-	-	-	253,309	-	122	-	59,895	-	122
Travel	-	-	-	-	-	6,962	-	2,686	-	-	-	2,686
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	399,820	-	140,000	-	16,399,216	-	67,830	-	10,249,820	-	67,830
<i>Expenditures</i>	23.45	1,929,647	-	140,000	39.53	18,949,494	0.01	71,195	26.01	12,024,396	0.01	71,195

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



Institutional Support Public Relations/Development Presidential Events	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,077	-	-	-	14,350	-	-	-	17,077	-	-
<i>Expenditures</i>	-	17,077	-	-	-	14,350	-	-	-	17,077	-	-

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

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-Accounting	9.24	515,274	-	-	10.11	581,262	-	-	12.41	675,403	-	-
14-Environmental Health Safety Office	20.46	1,580,119	-	-	24.38	2,423,115	-	-	20.79	1,575,143	-	-
14-Facilities and Services	10.14	836,887	-	200,000	6.57	735,957	-	-	9.97	856,655	-	-
14-Fire Protection	15.79	810,778	-	-	22.14	957,781	-	-	15.43	841,257	-	-
14-Project Dev-Engineer	1.05	69,414	-	-	0.61	35,240	-	-	2.16	127,055	-	-
14-University Architect & Space Management	5.21	360,841	-	-	5.04	329,476	-	-	5.83	393,312	-	-
14-University Material Services	2.82	195,934	-	-	3.27	178,238	-	-	2.81	197,329	-	-
14-Vehicle Mechanics	3.29	192,017	-	-	2.88	194,822	-	-	3.35	197,217	-	-
Total Physical Plant Administration	68.00	4,561,264	-	200,000	75.00	5,435,891	-	-	72.75	4,863,371	-	-
Building Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
14-Access Control	2.95	184,463	-	-	4.62	359,855	-	-	3.80	222,454	-	-
14-Facilities Maintenance	-	-	-	-	0.32	13,639	-	-	-	-	-	-
14-Paint Shop	13.44	631,033	-	-	12.86	687,157	-	-	14.31	680,080	-	-
14-Structural Maintenance	16.34	891,434	-	-	12.85	842,561	-	-	16.98	932,459	-	-
Total Building Maintenance	32.73	1,706,930	-	-	30.65	1,903,212	-	-	35.09	1,834,993	-	-
Custodial Service	-	-	-	-	-	-	-	-	-	-	-	-
14-Custodial	85.14	4,015,581	-	-	85.35	4,136,635	-	-	84.80	4,075,133	-	-
Total Custodial Service	85.14	4,015,581	-	-	85.35	4,136,635	-	-	84.80	4,075,133	-	-
Landscape & Grounds Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
14-Grounds	20.47	1,259,709	-	-	20.81	1,521,944	-	-	22.06	1,344,551	-	-
Total Landscape & Grounds Maintenance	20.47	1,259,709	-	-	20.81	1,521,944	-	-	22.06	1,344,551	-	-
Operation and Shops	-	-	-	-	-	-	-	-	-	-	-	-
14-Electrical	15.09	1,008,650	-	-	9.60	976,081	-	-	16.85	1,095,431	-	-
14-Mechanical	16.63	1,158,752	-	-	16.09	1,912,585	-	-	19.49	1,293,383	-	-
14-Solid Waste and Recycling	1.89	241,837	-	-	2.09	186,286	-	-	1.79	238,753	-	-
Total Operation and Shops	33.61	2,409,239	-	-	27.78	3,074,952	-	-	38.13	2,627,567	-	-
14-Pest Control	-	-	-	-	-	-	-	-	-	-	-	-
14-Computer Support	-	-	-	-	-	-	-	-	-	-	-	-
14-Heavy Equipment	-	-	-	-	-	-	-	-	-	-	-	-
14-Utilities	-	-	-	-	-	-	-	-	-	-	-	-

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

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
Other Items Not Included in Exhibit 14A's	-	-	-	-	-	-	-	-	-	-	-	-
14-Chilled Water	-	3,173,273	-	-	-	3,696,661	-	-	-	3,173,273	-	-
14-Computer Services	-	1,290,102	-	-	-	1,263,221	-	-	-	1,127,638	-	-
14-Electricity (Other Items Not Included in Exhibit ...	-	4,202,875	-	-	-	5,088,049	-	-	-	4,702,875	-	-
14-Fringe Benefits	-	4,860,949	-	-	-	5,690,951	-	-	-	5,562,365	-	-
14-Fuel (Other Items Not Included in Exhibit 14A's)	-	265,369	-	-	-	297,277	-	-	-	265,369	-	-
14-Garbage	-	116,489	-	-	-	129,858	-	-	-	116,489	-	-
14-Geothermal	-	-	-	-	-	-	-	-	-	-	-	-
14-Property Insurance	-	1,040,000	-	-	-	4,000,000	-	-	-	2,540,000	-	-
14-Sewer (Other Items Not Included in Exhibit 14A's)	-	372,357	-	-	-	405,720	-	-	-	372,357	-	-
14-Steam	-	2,586,472	-	-	-	2,131,078	-	-	-	2,586,472	-	-
14-Unallocated	-	830,057	-	-	-	-	-	-	-	1,083,408	-	-
14-Water (Other Items Not Included in Exhibit 14A's)	-	314,533	-	-	-	158,120	-	-	-	314,533	-	-
14-Federal Work-Study Salaries	-	-	-	-	-	-	3.12	80,000	-	-	-	-
14-State Work-Study Salaries	-	-	-	-	-	-	0.91	23,400	-	-	0.06	1,500
Total Other Items Not Included in Exhibit 14A's	-	19,052,476	-	-	-	22,860,935	4.03	103,400	-	21,844,779	0.06	1,500
Less O&M Plant Charged to:	-	-	-	-	-	-	-	-	-	-	-	-
14-Non I&G Units	-	(1,089,529)	-	-	-	(1,089,529)	-	-	-	(1,091,763)	-	-
14-Recovery/Departmental Applied Charge	-	(3,447,787)	-	-	-	(3,447,787)	-	-	-	(3,447,787)	-	-
Total Less O&M Plant Charged to:	-	(4,537,316)	-	-	-	(4,537,316)	-	-	-	(4,539,550)	-	-
Net Expense for O&M of Plant in I&G (Exh 2)	239.95	28,467,883	-	200,000	239.59	34,396,253	4.03	103,400	252.83	32,050,844	0.06	1,500

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

Salaries for Operation and 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	48.75	3,392,384	-	-	43.20	2,976,743	-	-	50.35	3,503,781	-	-
Support Staff Salaries	184.21	7,711,989	-	-	181.64	7,685,697	-	-	195.50	8,354,645	-	-
GA/TA Salaries	6.37	314,444	-	-	0.14	6,742	-	-	6.37	314,444	-	-
Student Salaries	-	-	-	-	10.97	281,108	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	3.12	80,000	-	-	-	-
State Work Study Salaries	-	-	-	-	0.03	876	0.91	23,400	-	-	0.06	1,500
Other Salaries	0.62	26,336	-	-	3.61	152,919	-	-	0.61	26,336	-	-
Expenditures	239.95	11,445,153	-	-	239.59	11,104,085	4.03	103,400	252.83	12,199,206	0.06	1,500

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

Summary by Expenditure Category	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	48.75	3,392,384	-	-	43.20	2,976,743	-	-	50.35	3,503,781	-	-
Support Staff Salaries	184.21	7,711,989	-	-	181.64	7,685,697	-	-	195.50	8,354,645	-	-
GA/TA Salaries	6.37	314,444	-	-	0.14	6,742	-	-	6.37	314,444	-	-
Student Salaries	-	-	-	-	10.97	281,108	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.03	876	-	-	-	-	-	-
Other Salaries	0.62	26,336	-	-	3.61	152,919	-	-	0.61	26,336	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	15,644	-	-	-	-	-	-
Utilities	-	-	-	-	-	23,713	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,507,570	-	200,000	-	4,929,192	-	-	-	2,546,409	-	-
<i>Expenditures</i>	239.95	13,952,723	-	200,000	239.59	16,072,634	-	-	252.83	14,745,615	-	-

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



Operation and Maintenance of Plant	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
Physical Plant Administration	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	42.53	2,960,129	-	-	37.98	2,616,422	-	-	44.13	3,070,977	-	-
Support Staff Salaries	20.34	851,469	-	-	25.42	1,075,812	-	-	23.49	1,003,889	-	-
GA/TA Salaries	5.01	247,563	-	-	0.14	6,742	-	-	5.01	247,563	-	-
Student Salaries	-	-	-	-	9.84	252,165	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.12	5,200	-	-	1.62	68,746	-	-	0.12	5,200	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	13,256	-	-	-	-	-	-
Utilities	-	-	-	-	-	23,713	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	496,903	-	200,000	-	1,379,035	-	-	-	535,742	-	-
<i>Expenditures</i>	68.00	4,561,264	-	200,000	75.00	5,435,891	-	-	72.75	4,863,371	-	-

Accounting	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.10	285,229	-	-	4.74	326,886	-	-	4.86	338,014	-	-
Support Staff Salaries	4.93	206,500	-	-	4.57	193,263	-	-	7.34	313,844	-	-
GA/TA Salaries	0.21	10,420	-	-	0.14	6,742	-	-	0.21	10,420	-	-
Student Salaries	-	-	-	-	0.66	16,821	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	109	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	23,713	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,125	-	-	-	13,728	-	-	-	13,125	-	-
<i>Expenditures</i>	9.24	515,274	-	-	10.11	581,262	-	-	12.41	675,403	-	-

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



Operation and Maintenance of Plant Physical Plant Administration Environmental Health Safety 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	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	20.46	1,424,350	-	-	20.55	1,416,289	-	-	19.78	1,376,689	-	-
Support Staff Salaries	-	-	-	-	1.41	59,785	-	-	1.01	43,073	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	2.40	61,522	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	1,027	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	7,596	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	155,769	-	-	-	876,896	-	-	-	155,381	-	-
Expenditures	20.46	1,580,119	-	-	24.38	2,423,115	-	-	20.79	1,575,143	-	-

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



Operation and Maintenance of Plant Physical Plant Administration Facilities and 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	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.99	556,229	-	-	5.08	349,792	-	-	8.95	622,865	-	-
Support Staff Salaries	1.54	64,548	-	-	1.15	48,600	-	-	0.41	17,680	-	-
GA/TA Salaries	0.59	29,000	-	-	-	-	-	-	0.59	29,000	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.02	1,000	-	-	0.34	14,250	-	-	0.02	1,000	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,519	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	186,110	-	200,000	-	319,796	-	-	-	186,110	-	-
<i>Expenditures</i>	10.14	836,887	-	200,000	6.57	735,957	-	-	9.97	856,655	-	-

Fire Protection	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.89	201,283	-	-	1.56	107,247	-	-	2.86	199,200	-	-
Support Staff Salaries	8.72	365,145	-	-	13.77	582,850	-	-	8.39	358,480	-	-
GA/TA Salaries	4.15	205,000	-	-	-	-	-	-	4.15	205,000	-	-
Student Salaries	-	-	-	-	5.55	142,294	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.03	1,200	-	-	1.26	53,360	-	-	0.03	1,200	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	171	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,150	-	-	-	71,859	-	-	-	77,377	-	-
<i>Expenditures</i>	15.79	810,778	-	-	22.14	957,781	-	-	15.43	841,257	-	-

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

Operation and Maintenance of Plant Physical Plant Administration Project Dev-Engineer	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.80	55,478	-	-	0.36	24,588	-	-	1.17	81,414	-	-
Support Staff Salaries	0.25	10,429	-	-	0.25	10,652	-	-	0.99	42,134	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,507	-	-	-	-	-	-	-	3,507	-	-
Expenditures	1.05	69,414	-	-	0.61	35,240	-	-	2.16	127,055	-	-

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



Operation and Maintenance of Plant Physical Plant Administration University Architect & Space 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	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.72	328,554	-	-	4.39	302,592	-	-	4.92	342,699	-	-
Support Staff Salaries	0.43	17,968	-	-	0.27	11,326	-	-	0.85	36,294	-	-
GA/TA Salaries	0.06	3,143	-	-	-	-	-	-	0.06	3,143	-	-
Student Salaries	-	-	-	-	0.38	9,785	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,970	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,176	-	-	-	3,803	-	-	-	11,176	-	-
<i>Expenditures</i>	5.21	360,841	-	-	5.04	329,476	-	-	5.83	393,312	-	-

University Material 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	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.88	61,058	-	-	0.89	61,058	-	-	0.89	61,669	-	-
Support Staff Salaries	1.87	78,208	-	-	2.38	100,657	-	-	1.85	78,992	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.07	3,000	-	-	-	-	-	-	0.07	3,000	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	53,668	-	-	-	16,523	-	-	-	53,668	-	-
<i>Expenditures</i>	2.82	195,934	-	-	3.27	178,238	-	-	2.81	197,329	-	-

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



Operation and Maintenance of Plant Physical Plant Administration Vehicle Mechanics	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.69	47,948	-	-	0.41	27,970	-	-	0.70	48,427	-	-
Support Staff Salaries	2.60	108,671	-	-	1.62	68,679	-	-	2.65	113,392	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.85	21,743	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	35,398	-	-	-	76,430	-	-	-	35,398	-	-
Expenditures	3.29	192,017	-	-	2.88	194,822	-	-	3.35	197,217	-	-

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



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
Building Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.30	159,850	-	-	2.32	159,850	-	-	2.32	161,449	-	-
Support Staff Salaries	30.30	1,268,411	-	-	28.26	1,195,482	-	-	32.64	1,394,875	-	-
GA/TA Salaries	0.13	6,215	-	-	-	-	-	-	0.13	6,215	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	2,961	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	272,454	-	-	-	544,919	-	-	-	272,454	-	-
Expenditures	32.73	1,706,930	-	-	30.65	1,903,212	-	-	35.09	1,834,993	-	-

Access Control	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.74	51,353	-	-	0.75	51,353	-	-	0.75	51,867	-	-
Support Staff Salaries	2.08	87,227	-	-	3.83	162,041	-	-	2.92	124,704	-	-
GA/TA Salaries	0.13	6,215	-	-	-	-	-	-	0.13	6,215	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,700	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,668	-	-	-	144,761	-	-	-	39,668	-	-
Expenditures	2.95	184,463	-	-	4.62	359,855	-	-	3.80	222,454	-	-

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



Operation and Maintenance of Plant Building Maintenance Facilities 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	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.32	13,583	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	56	-	-	-	-	-	-
<i>Expenditures</i>	-	-	-	-	0.32	13,639	-	-	-	-	-	-

Paint Shop	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.66	45,665	-	-	0.66	45,665	-	-	0.66	46,122	-	-
Support Staff Salaries	12.78	534,941	-	-	12.18	515,263	-	-	13.65	583,531	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	813	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,427	-	-	-	125,416	-	-	-	50,427	-	-
<i>Expenditures</i>	13.44	631,033	-	-	12.86	687,157	-	-	14.31	680,080	-	-

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



Operation and Maintenance of Plant Building Maintenance Structural 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	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.90	62,832	-	-	0.91	62,832	-	-	0.91	63,460	-	-
Support Staff Salaries	15.44	646,243	-	-	11.93	504,595	-	-	16.07	686,640	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	448	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	182,359	-	-	-	274,686	-	-	-	182,359	-	-
<i>Expenditures</i>	16.34	891,434	-	-	12.85	842,561	-	-	16.98	932,459	-	-

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



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
Custodial Service												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	84.64	3,543,453	-	-	84.91	3,592,672	-	-	84.31	3,603,005	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.50	21,136	-	-	0.44	18,596	-	-	0.49	21,136	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	450,992	-	-	-	525,367	-	-	-	450,992	-	-
Expenditures	85.14	4,015,581	-	-	85.35	4,136,635	-	-	84.80	4,075,133	-	-

Custodial	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	84.64	3,543,453	-	-	84.91	3,592,672	-	-	84.31	3,603,005	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.50	21,136	-	-	0.44	18,596	-	-	0.49	21,136	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	450,992	-	-	-	525,367	-	-	-	450,992	-	-
Expenditures	85.14	4,015,581	-	-	85.35	4,136,635	-	-	84.80	4,075,133	-	-

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



Operation and Maintenance of Plant	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
Landscape and Grounds Maintenance	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.07	74,187	-	-	1.08	74,560	-	-	1.08	74,929	-	-
Support Staff Salaries	18.82	787,914	-	-	18.09	765,518	-	-	20.40	872,014	-	-
GA/TA Salaries	0.58	28,546	-	-	-	-	-	-	0.58	28,546	-	-
Student Salaries	-	-	-	-	0.65	16,656	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.99	41,992	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	369,062	-	-	-	623,218	-	-	-	369,062	-	-
<i>Expenditures</i>	20.47	1,259,709	-	-	20.81	1,521,944	-	-	22.06	1,344,551	-	-

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	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.07	74,187	-	-	1.08	74,560	-	-	1.08	74,929	-	-
Support Staff Salaries	18.82	787,914	-	-	18.09	765,518	-	-	20.40	872,014	-	-
GA/TA Salaries	0.58	28,546	-	-	-	-	-	-	0.58	28,546	-	-
Student Salaries	-	-	-	-	0.65	16,656	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.99	41,992	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	369,062	-	-	-	623,218	-	-	-	369,062	-	-
<i>Expenditures</i>	20.47	1,259,709	-	-	20.81	1,521,944	-	-	22.06	1,344,551	-	-

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



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
Operation and Shops												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.85	198,218	-	-	1.82	125,911	-	-	2.82	196,426	-	-
Support Staff Salaries	30.11	1,260,742	-	-	24.96	1,056,213	-	-	34.66	1,480,862	-	-
GA/TA Salaries	0.65	32,120	-	-	-	-	-	-	0.65	32,120	-	-
Student Salaries	-	-	-	-	0.48	12,287	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.03	876	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.49	20,624	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,388	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	918,159	-	-	-	1,856,653	-	-	-	918,159	-	-
Expenditures	33.61	2,409,239	-	-	27.78	3,074,952	-	-	38.13	2,627,567	-	-

Electrical	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.05	73,031	-	-	0.92	63,547	-	-	1.05	73,031	-	-
Support Staff Salaries	13.53	566,496	-	-	8.64	365,718	-	-	15.29	653,277	-	-
GA/TA Salaries	0.51	25,120	-	-	-	-	-	-	0.51	25,120	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,693	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	344,003	-	-	-	545,123	-	-	-	344,003	-	-
Expenditures	15.09	1,008,650	-	-	9.60	976,081	-	-	16.85	1,095,431	-	-

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



Operation and Maintenance of Plant Operation and Shops Mechanical	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.90	62,823	-	-	-	-	-	-	0.87	60,407	-	-
Support Staff Salaries	15.65	655,180	-	-	15.64	661,730	-	-	18.54	792,227	-	-
GA/TA Salaries	0.08	4,000	-	-	-	-	-	-	0.08	4,000	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.45	18,931	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,388	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	436,749	-	-	-	1,229,536	-	-	-	436,749	-	-
<i>Expenditures</i>	16.63	1,158,752	-	-	16.09	1,912,585	-	-	19.49	1,293,383	-	-

Solid Waste and Recycling	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.90	62,364	-	-	0.90	62,364	-	-	0.90	62,988	-	-
Support Staff Salaries	0.93	39,066	-	-	0.68	28,765	-	-	0.83	35,358	-	-
GA/TA Salaries	0.06	3,000	-	-	-	-	-	-	0.06	3,000	-	-
Student Salaries	-	-	-	-	0.48	12,287	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.03	876	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	137,407	-	-	-	81,994	-	-	-	137,407	-	-
<i>Expenditures</i>	1.89	241,837	-	-	2.09	186,286	-	-	1.79	238,753	-	-

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		2,369,418		-		2,979,921		-		2,530,132		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		62,300		-		41,300		-		39,000
Govt Grants and Contracts - State		-		71,600		-		160,000		-		84,200
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		10,000		106,573		10,000		47,770		10,000		48,385
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		275,738		-		196,404		-		223,531		-
Other Sources		295,121		-		116,636		-		315,136		-
Total Revenue		2,950,277		240,473		3,302,961		249,070		3,078,799		171,585
Beginning Balance		1,130,542				2,002,933				1,314,194		
Total Available		4,080,819		240,473		5,305,894		249,070		4,392,993		171,585
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	220	-	-	0.08	2,061	-	-	0.08	2,061	-	-
Professional Salaries	5.37	374,022	-	-	4.34	298,235	-	-	4.55	316,435	-	-
Support Staff Salaries	4.46	186,779	-	-	5.13	216,898	-	-	5.52	236,061	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	28.28	705,887	-	-	32.17	824,831	-	-	35.85	919,250	-	-
Federal Work-Study Salaries	0.17	4,862	2.17	62,300	0.31	7,750	1.61	41,300	0.13	3,234	1.52	39,000
State Work-Study Salaries	0.57	14,236	2.87	71,600	0.5	12,750	6.24	160,000	0.27	6,814	3.28	84,200
Other Salaries	0.13	5,387	-	-	0.2	8,359	-	-	0.11	4,878	-	-
Total Salaries	38.98	1,291,393	5.04	133,900	42.73	1,370,884	7.85	201,300	46.52	1,488,733	4.8	123,200
Fringes - Other		216,142		-		211,628		-		244,844		-
Travel		532,468		16,170		641,664		10,021		635,265		10,636
Utilities		1,000		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		6,202		-		6,946		-		6,929		-
Other Supplies and Expenses		1,818,340		51,462		2,436,169		37,749		1,845,295		37,749
Equipment		25,538		38,941		53,830		-		52,976		-
Total Expenditures		3,891,083		240,473		4,721,121		249,070		4,274,042		171,585

Exhibit 15. Summary of Student Social and Cultural Development Activities



	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		(263,345)		-		(263,345)		-		(263,345)		-
Student Social and Cultural		-		-		-		-		-		-
Research		(205,000)		-		(205,000)		-		(205,000)		-
Public Service		(253,500)		-		(253,609)		-		(250,000)		-
Athletics		(34,800)		-		(34,800)		-		(34,800)		-
Capital Outlay		-		-		32,333		-		-		-
Community Colleges/Aggie Development/Arrowh...		(5,000)		-		(5,000)		-		(5,000)		-
Total Non-Mandatory		(761,645)		-		(729,421)		-		(758,145)		-
Total Transfers		(761,645)		-		(729,421)		-		(758,145)		-
Ending Balance		951,381		-		1,314,194		-		877,096		-

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



Activity Center Operations	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		845,935		-		884,810		-		925,239		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		203,700		-		132,225		-		115,025		-
Other Sources		-		-		1,500		-		-		-
Total Revenue		1,049,635		-		1,018,535		-		1,040,264		-
Beginning Balance		(151,925)				(83,337)				22,697		
Total Available		897,710		-		935,198		-		1,062,961		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.31	230,719	-	-	1.96	134,775	-	-	2.72	189,175	-	-
Support Staff Salaries	2.69	112,526	-	-	3.68	155,587	-	-	4.21	179,845	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	10	249,723	-	-	17.3	443,700	-	-	17.3	443,700	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	2,825	-	-	-	-	-	-
Total Salaries	16	592,968	-	-	23.01	736,887	-	-	24.23	812,720	-	-
Fringes - Other		124,183		-		116,495		-		158,450		-
Travel		1,800		-		285		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		5,200		-		5,944		-		5,930		-
Other Supplies and Expenses		118,865		-		75,023		-		68,773		-
Equipment		-		-		-		-		-		-
Total Expenditures		843,016		-		934,634		-		1,045,873		-

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



Activity Center Operations	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		-		-		(22,133)		-		-		-
Total Non-Mandatory		-		-		(22,133)		-		-		-
Total Transfers		-		-		(22,133)		-		-		-
Ending Balance		54,694		-		22,697		-		17,088		-

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



ASNMSU	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		1,010,502		-		1,009,205		-		1,009,206		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		10,000		-		10,000		-		10,000		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		56,503		-		(165,997)		-		34,003		-
Total Revenue		1,077,005		-		853,208		-		1,053,209		-
Beginning Balance		936,185				1,701,728				908,247		
Total Available		2,013,190		-		2,554,936		-		1,961,456		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.49	20,757	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	13.49	336,703	-	-	11.6	297,386	-	-	13.73	352,000	-	-
Federal Work-Study Salaries	0.07	1,894	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.26	6,508	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	156	-	-	-	176	-	-	-	-	-	-
Total Salaries	13.82	345,261	-	-	12.09	318,319	-	-	13.73	352,000	-	-
Fringes - Other		2,613		-		10,641		-		5,280		-
Travel		437,280		-		467,658		-		468,379		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		729,148		-		771,215		-		743,052		-
Equipment		25,538		-		53,830		-		52,976		-
Total Expenditures		1,539,840		-		1,621,663		-		1,621,687		-

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



ASNMSU	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		-		-		30,026		-		-		-
Community Colleges/Aggie Development/Arrowh...		(5,000)		-		(5,000)		-		(5,000)		-
Total Non-Mandatory		(5,000)		-		25,026		-		(5,000)		-
Total Transfers		(5,000)		-		25,026		-		(5,000)		-
Ending Balance		478,350		-		908,247		-		344,769		-

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



CAMP	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		2,310				5,320				1,995		
Total Available		2,310		-		5,320		-		1,995		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		1,760		-		1,540		-		997		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,551		-		1,785		-		998		-
Equipment		-		-		-		-		-		-
Total Expenditures		3,311		-		3,325		-		1,995		-

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



CAMP	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		-		-		-		-		-		-
Public Service		(3,500)		-		-		-		-		-
Total Non-Mandatory		(3,500)		-		-		-		-		-
Total Transfers		(3,500)		-		-		-		-		-
Ending Balance		2,499		-		1,995		-		-		-

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



New Mexico Bands	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		92,166		-		109,581		-		109,581		-
Total Revenue		92,166		-		109,581		-		109,581		-
Beginning Balance		5,927				13,864				9,131		
Total Available		98,093		-		123,445		-		118,712		-
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		259		-		1,343		-		1,343		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		93,437		-		112,971		-		99,944		-
Equipment		-		-		-		-		-		-
Total Expenditures		93,696		-		114,314		-		101,287		-

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



New Mexico Bands	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		4,397		-		9,131		-		17,425		-

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



NMSU Choral Activity	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		1,173				1,173				-		
Total Available		1,173		-		1,173		-		-		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		1,173		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		-		-		1,173		-		-		-

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



NMSU Choral Activity	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		1,173		-		-		-		-		-

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



NMSU Sponsored 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		235,846		-		291,051		-		266,641		-
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		-		8,678		-		5,435		-		5,435
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		857		-		857		-
Other Sources		71,452		-		90,989		-		90,989		-
Total Revenue		307,298		8,678		382,897		5,435		358,487		5,435
Beginning Balance		104,580				52,875				115,128		
Total Available		411,878		8,678		435,772		5,435		473,615		5,435
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	220	-	-	0.08	2,061	-	-	0.08	2,061	-	-
Professional Salaries	-	-	-	-	0.48	32,789	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,718	-	-	0.07	1,718	-	-
Other Salaries	0.11	4,406	-	-	0.13	5,358	-	-	0.11	4,878	-	-
Total Salaries	0.11	4,626	-	-	0.75	41,926	-	-	0.26	8,657	-	-
Fringes - Other		1,611		-		15,047		-		1,743		-
Travel		62,420		-		66,148		-		56,021		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		419,690		8,678		456,548		5,435		526,913		5,435
Equipment		-		-		-		-		-		-
Total Expenditures		488,347		8,678		579,669		5,435		593,334		5,435

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



NMSU Sponsored Activities	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		(259,025)		-		(259,025)		-		(259,025)		-
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		(259,025)		-		(259,025)		-		(259,025)		-
Total Transfers		(259,025)		-		(259,025)		-		(259,025)		-
Ending Balance		182,556		-		115,128		-		139,306		-

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



Opera Workshop	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		2,292				3,718				445		
Total Available		2,292		-		3,718		-		445		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		4,225		-		7,593		-		4,765		-
Equipment		-		-		-		-		-		-
Total Expenditures		4,225		-		7,593		-		4,765		-

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



Opera Workshop	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		(4,320)		-		(4,320)		-		(4,320)		-
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		(4,320)		-		(4,320)		-		(4,320)		-
Total Transfers		(4,320)		-		(4,320)		-		(4,320)		-
Ending Balance		2,387		-		445		-		-		-

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



Other Student Social and Cultural Development	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		-		-		555,000		-		55,000		-
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		-		97,895		-		42,335		-		42,950
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		97,895		555,000		42,335		55,000		42,950
Beginning Balance		7,103				12,897				62,718		
Total Available		7,103		97,895		567,897		42,335		117,718		42,950
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		5,449		16,170		5,015		10,021		6,117		10,636
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,640		42,784		505,164		32,314		-		32,314
Equipment		-		38,941		-		-		-		-
Total Expenditures		11,089		97,895		510,179		42,335		6,117		42,950

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



Other Student Social and Cultural Development	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		-		-		-		-		-		-
Research		(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		1,014		-		62,718		-		116,601		-

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



Peer Education Programs - WAVE	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		129,411		-		79,280		-		92,122		-
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		-		-		-		-		20,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		129,411		-		79,280		-		112,122		-
Beginning Balance		72,320				103,172				94,061		
Total Available		201,731		-		182,452		-		206,183		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.07	4,671	-	-	0.07	4,671	-	-	-	-	-	-
Support Staff Salaries	1.77	74,253	-	-	0.82	34,749	-	-	1.18	50,411	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.67	16,700	-	-	0.42	10,778	-	-	0.7	18,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.05	1,325	-	-	0.06	1,512	-	-	0.06	1,512	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.56	96,949	-	-	1.37	51,710	-	-	1.94	69,923	-	-
Fringes - Other		31,505		-		16,151		-		21,844		-
Travel		4,000		-		4,000		-		5,030		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		15,141		-		16,530		-		15,325		-
Equipment		-		-		-		-		-		-
Total Expenditures		147,595		-		88,391		-		112,122		-

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



Peer Education Programs - WAVE	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		54,136		-		94,061		-		94,061		-

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



Rodeo Programs	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		22,000		-		22,000		-		22,000		-
Other Sources		75,000		-		78,000		-		78,000		-
Total Revenue		97,000		-		100,000		-		100,000		-
Beginning Balance		9,268				1,968				24,381		
Total Available		106,268		-		101,968		-		124,381		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.99	138,632	-	-	1.83	126,000	-	-	1.83	127,260	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.99	138,632	-	-	1.83	126,000	-	-	1.83	127,260	-	-
Fringes - Other		55,106		-		51,345		-		54,404		-
Travel		10,000		-		75,513		-		75,513		-
Utilities		1,000		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		1,002		-		1,002		-		999		-
Other Supplies and Expenses		360,000		-		284,087		-		284,087		-
Equipment		-		-		-		-		-		-
Total Expenditures		565,740		-		537,947		-		542,263		-

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



Rodeo Programs	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		-		-		-		-		-		-
Research		(200,000)		-		(200,000)		-		(200,000)		-
Public Service		(250,000)		-		(250,000)		-		(250,000)		-
Athletics		(34,800)		-		(34,800)		-		(34,800)		-
Capital Outlay		-		-		24,440		-		-		-
Total Non-Mandatory		(484,800)		-		(460,360)		-		(484,800)		-
Total Transfers		(484,800)		-		(460,360)		-		(484,800)		-
Ending Balance		25,328		-		24,381		-		66,918		-

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



Student Media	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		147,724		-		160,575		-		181,924		-
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		149,724		-		162,575		-		183,924		-
Beginning Balance		48,443				99,165				-		
Total Available		198,167		-		261,740		-		183,924		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	4.12	102,761	-	-	2.85	72,967	-	-	4.12	105,550	-	-
Federal Work-Study Salaries	-	-	-	-	0.18	4,516	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.23	5,936	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	4.12	102,761	-	-	3.26	83,419	-	-	4.12	105,550	-	-
Fringes - Other		730		-		592		-		1,584		-
Travel		9,500		-		13,644		-		15,347		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		37,790		-		164,085		-		61,443		-
Equipment		-		-		-		-		-		-
Total Expenditures		150,781		-		261,740		-		183,924		-

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



Student Media	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		47,386		-		-		-		-		-

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



Theatre Production Program	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
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		48,038		-		39,322		-		63,649		-
Other Sources		-		-		2,563		-		2,563		-
Total Revenue		48,038		-		41,885		-		66,212		-
Beginning Balance		92,866				90,390				75,391		
Total Available		140,904		-		132,275		-		141,603		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.14	5,805	-	-	0.14	5,805	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.1	2,968	-	-	0.13	3,234	-	-	0.13	3,234	-	-
State Work-Study Salaries	0.26	6,403	-	-	0.14	3,584	-	-	0.14	3,584	-	-
Other Salaries	0.02	825	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.38	10,196	-	-	0.41	12,623	-	-	0.41	12,623	-	-
Fringes - Other		394		-		1,357		-		1,539		-
Travel		-		-		6,518		-		6,518		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		32,853		-		39,995		-		39,995		-
Equipment		-		-		-		-		-		-
Total Expenditures		43,443		-		60,493		-		60,675		-

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



Theatre Production Program	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Student Social and Cultural		-		-		-		-		-		-
Public Service		-		-		(3,609)		-		-		-
Total Non-Mandatory		-		-		(3,609)		-		-		-
Total Transfers		-		-		(3,609)		-		-		-
Ending Balance		97,461		-		75,391		-		80,928		-

Exhibit 16. Summary of Research

	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		-		3,100,000		-		2,616,494		-		2,616,460
Govt Appropriations - State		31,527,300		-		31,579,700		-		55,864,300		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		92,862,584		-		99,679,722		-		93,889,138
Govt Grants and Contracts - State		-		6,122,943		-		3,104,622		-		3,294,421
Govt Grants and Contracts - Local		-		367,397		-		193,712		-		115,509
Private Gifts, Grants and Contracts		1,000		10,489,508		-		8,503,667		-		8,846,154
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,526,758		-		2,645,599		-		2,629,128		-
Other Sources		605,170		-		7,534,500		27,430		1,642,940		30,175
Total Revenue		34,660,228		112,942,432		41,759,799		114,125,647		60,136,368		108,791,857
Beginning Balance		39,382,543				49,442,663				43,960,409		
Total Available		74,042,771		112,942,432		91,202,462		114,125,647		104,096,777		108,791,857
Expenditures:												
Faculty Salaries	72.57	6,795,860	37.44	3,507,609	63.56	6,012,229	31.8	3,007,816	64.37	6,150,820	36.16	3,454,909
Part-time Faculty Salaries	2.84	265,887	26.95	2,524,043	19.83	489,856	141.24	3,489,251	15.45	385,361	88.88	2,217,933
Professional Salaries	140.87	9,807,665	233.72	16,269,952	164.62	11,346,142	238.24	16,421,327	165.33	11,508,649	257.09	17,895,639
Support Staff Salaries	86.22	3,609,676	64.09	2,682,761	74.14	3,136,528	61.66	2,609,544	75.51	3,226,759	64.15	2,742,314
GA/TA Salaries	34.66	1,710,421	194.52	9,599,975	36.91	1,822,301	181.53	8,958,696	29.28	1,445,604	187.38	9,247,981
Student Salaries	95.12	2,374,204	83.87	2,093,726	28.72	736,439	75.5	1,936,746	26.46	678,683	78.44	2,011,890
Federal Work-Study Salaries	-	-	1.8	51,700	0.62	16,000	3.68	94,400	0.62	16,000	2.13	54,600
State Work-Study Salaries	0.51	12,763	3.86	96,300	0.87	22,518	6.31	161,900	0.77	19,918	6.02	154,400
Other Salaries	24.53	1,026,788	16.48	689,433	6.08	258,034	12.01	507,827	4.51	192,829	13.17	562,529
Total Salaries	457.32	25,603,264	662.75	37,515,499	395.37	23,840,047	751.98	37,187,507	382.3	23,624,623	733.43	38,342,195
Fringes - Other		8,420,625		9,662,336		9,097,965		11,169,125		10,016,224		14,695,849
Travel		1,152,142		2,099,940		1,280,583		3,008,071		978,085		3,130,331
Utilities		538,116		292,076		481,307		256,772		479,267		143,772
Institutional Support Charges		4,007,756		-		4,006,603		-		4,114,356		-
Plant Operation and Maintenance Charges		41,585		14,556		42,738		14,219		43,496		14,185
Other Supplies and Expenses		15,923,081		58,034,097		25,679,720		57,922,825		23,333,024		48,934,636
Equipment		504,724		5,323,928		524,522		4,567,128		16,581,195		3,530,889
Total Expenditures		56,191,293		112,942,432		64,953,485		114,125,647		79,170,270		108,791,857

Exhibit 16. Summary of Research

	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		(21,789,980)		-		(19,572,801)		-		(19,571,777)		-
Student Social and Cultural		205,000		-		205,000		-		205,000		-
Research		-		-		-		-		-		-
Public Service		100,165		-		558,118		-		(204,870)		-
Internal Service		325,000		-		413,745		-		414,916		-
Student Aid		235,000		-		235,000		-		235,000		-
Athletics		300,000		-		300,000		-		300,000		-
Independent Operations		(513,189)		-		(5,914,939)		-		(515,688)		-
Capital Outlay		700,000		-		6,114,445		-		1,600,000		-
Community Colleges/Aggie Development/Arrowh...		-		-		(50,000)		-		-		-
Total Non-Mandatory		(20,438,004)		-		(17,711,432)		-		(17,537,419)		-
Total Transfers		(20,438,004)		-		(17,711,432)		-		(17,537,419)		-
Ending Balance		38,289,482		-		43,960,409		-		42,463,926		-

Exhibit 16A. Research - Detail of Individual Units

Agricultural Experiment Station	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		-		3,100,000		-		2,616,494		-		2,616,460
Govt Appropriations - State		23,008,700		-		23,059,200		-		24,956,900		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		18,400,000		-		17,840,287		-		17,840,287
Govt Grants and Contracts - State		-		916,000		-		993,021		-		993,021
Govt Grants and Contracts - Local		-		35,300		-		90,509		-		90,509
Private Gifts, Grants and Contracts		-		1,500,000		-		1,061,400		-		1,061,400
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,000,000		-		2,006,000		-		2,006,000		-
Other Sources		65,000		-		60,000		-		60,000		-
Total Revenue		25,073,700		23,951,300		25,125,200		22,601,711		27,022,900		22,601,677
Beginning Balance		13,862,300				16,009,276				14,284,432		
Total Available		38,936,000		23,951,300		41,134,476		22,601,711		41,307,332		22,601,677
Expenditures:												
Faculty Salaries	71.6	6,705,002	24.43	2,287,583	62.16	5,880,000	13.05	1,234,675	63.29	6,046,991	13.05	1,247,022
Part-time Faculty Salaries	-	-	4.49	420,000	4.86	120,000	14.17	350,000	4.81	120,000	14.03	350,000
Professional Salaries	66.26	4,612,928	46.79	3,257,623	78.35	5,400,000	50.45	3,477,351	79.21	5,513,505	50.46	3,512,125
Support Staff Salaries	59.66	2,497,527	11.68	488,868	51.99	2,200,000	7.27	307,795	53.2	2,273,643	7.27	310,873
GA/TA Salaries	20.1	992,000	53.09	2,620,000	14.18	700,000	46.34	2,286,829	14.18	700,000	46.34	2,286,829
Student Salaries	12.1	302,000	25.84	645,000	9.75	250,000	26.77	686,595	9.75	250,000	26.77	686,595
Federal Work-Study Salaries	-	-	0.03	1,000	0.62	16,000	0.09	2,252	0.62	16,000	0.09	2,252
State Work-Study Salaries	0.28	7,000	0.4	10,000	0.62	16,000	0.37	9,520	0.62	16,000	0.37	9,520
Other Salaries	2.27	95,000	0.24	10,000	3.54	150,000	-	-	3.51	150,000	-	-
Total Salaries	232.27	15,211,457	166.99	9,740,074	226.07	14,732,000	158.51	8,355,017	229.19	15,086,139	158.38	8,405,216
Fringes - Other		5,522,403		2,420,991		5,737,467		1,969,486		6,345,438		2,688,703
Travel		550,000		900,000		600,000		867,698		600,000		867,698
Utilities		310,000		42,000		300,000		26,539		300,000		26,539
Institutional Support Charges		1,144,400		-		1,144,400		-		1,120,800		-
Plant Operation and Maintenance Charges		1,220		14,556		1,220		14,219		1,217		14,185
Other Supplies and Expenses		5,650,000		10,333,679		4,800,073		11,252,956		4,800,073		10,483,540
Equipment		300,000		500,000		50,000		115,796		50,000		115,796
Total Expenditures		28,689,480		23,951,300		27,365,160		22,601,711		28,303,667		22,601,677

Agricultural Experiment Station	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		(1,579,000)		-		(1,087,300)		-		(1,032,000)		-
Student Social and Cultural		200,000		-		200,000		-		200,000		-
Research		-		-		(444,880)		-		-		-
Public Service		(350,000)		-		153,754		-		(486,300)		-
Independent Operations		(513,189)		-		(914,939)		-		(515,688)		-
Capital Outlay		-		-		1,628,249		-		1,000,000		-
Community Colleges/Aggie Development/Arrowh...		-		-		(50,000)		-		-		-
Total Non-Mandatory		(2,242,189)		-		(515,116)		-		(833,988)		-
Total Transfers		(2,242,189)		-		(515,116)		-		(833,988)		-
Ending Balance		12,488,709		-		14,284,432		-		13,837,653		-

Exhibit 16A. Research - Detail of Individual Units

Arts and Sciences Research 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		-		22,711,152		-		25,326,031		-		26,664,086
Govt Grants and Contracts - State		-		3,230,592		-		307,515		-		307,515
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		7,847,936		-		6,521,271		-		6,521,271
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,095		-		2,557		-		2,557		-
Other Sources		111,472		-		67,013		-		67,013		-
Total Revenue		112,567		33,789,680		69,570		32,154,817		69,570		33,492,872
Beginning Balance		3,327,192				5,724,081				4,770,375		
Total Available		3,439,759		33,789,680		5,793,651		32,154,817		4,839,945		33,492,872
Expenditures:												
Faculty Salaries	0.05	5,102	5.13	480,793	0.09	8,729	4.32	408,828	0.09	8,729	4.31	411,299
Part-time Faculty Salaries	0.79	73,872	13.34	1,248,794	4.55	112,509	64.98	1,605,281	4.51	112,506	64.33	1,605,281
Professional Salaries	5.98	416,234	71.42	4,972,049	5.74	395,637	71.86	4,952,678	5.74	399,274	71.85	5,001,533
Support Staff Salaries	3.9	163,348	18.07	756,348	4.32	182,599	30.59	1,294,352	4.31	184,154	30.58	1,307,100
GA/TA Salaries	3.35	165,097	76.19	3,760,409	3.95	194,956	85.05	4,197,312	3.95	194,956	85.05	4,197,312
Student Salaries	67.21	1,677,548	15.8	394,381	6.28	161,000	21.7	556,598	6.28	161,000	21.7	556,598
Federal Work-Study Salaries	-	-	-	-	-	-	0.07	1,699	-	-	0.07	1,699
State Work-Study Salaries	-	-	0.04	1,043	0.01	332	-	-	0.01	332	-	-
Other Salaries	1.47	61,716	2.76	115,345	0.6	25,248	0.96	40,417	0.59	25,248	0.95	40,417
Total Salaries	82.75	2,562,917	202.75	11,729,162	25.54	1,081,010	279.53	13,057,165	25.48	1,086,199	278.84	13,121,239
Fringes - Other		259,843		2,797,243		256,468		3,101,853		324,117		4,375,834
Travel		152,068		377,931		165,532		761,747		165,532		761,747
Utilities		-		130,474		-		117,233		-		117,233
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,820,917		14,848,226		2,766,816		13,102,052		2,767,022		13,102,052
Equipment		18,410		3,906,644		-		2,014,767		-		2,014,767
Total Expenditures		4,814,155		33,789,680		4,269,826		32,154,817		4,342,870		33,492,872

Exhibit 16A. Research - Detail of Individual Units

Arts and Sciences Research 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		(2,593,900)		-		(2,769,677)		-		(2,085,900)		-
Student Social and Cultural		-		-		-		-		-		-
Research		(215,000)		-		(801,701)		-		-		-
Public Service		-		-		1,959		-		-		-
Internal Service		-		-		(393)		-		-		-
Capital Outlay		-		-		323,262		-		-		-
Total Non-Mandatory		(2,808,900)		-		(3,246,550)		-		(2,085,900)		-
Total Transfers		(2,808,900)		-		(3,246,550)		-		(2,085,900)		-
Ending Balance		1,434,504		-		4,770,375		-		2,582,975		-

Exhibit 16A. Research - Detail of Individual Units



Business Research and 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		-		454,331		-		581,343		-		456,003
Govt Grants and Contracts - State		-		31,643		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		12,605		-		31,404
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		485,974		-		593,948		-		487,407
Beginning Balance		289,184				310,681				333,991		
Total Available		289,184		485,974		310,681		593,948		333,991		487,407
Expenditures:												
Faculty Salaries	-	-	0.69	64,658	-	-	0.6	56,441	0.05	5,000	0.61	58,033
Part-time Faculty Salaries	-	-	0.68	63,531	-	-	4.68	115,572	0.1	2,500	3.33	83,199
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	1.06	52,084	-	-	1.3	64,062	-	-	0.82	40,716
Student Salaries	-	-	0.48	12,061	0.07	1,851	1.82	46,675	0.1	2,500	1.63	41,920
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	2.91	192,334	0.07	1,851	8.39	282,750	0.25	10,000	6.39	223,868
Fringes - Other		-		40,488		13		49,854		2,789		56,408
Travel		8,653		15,000		12,029		9,249		13,900		14,360
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		23,339		238,152		34,397		252,095		46,884		192,771
Equipment		-		-		-		-		-		-
Total Expenditures		31,992		485,974		48,290		593,948		73,573		487,407

Exhibit 16A. Research - Detail of Individual Units



Business Research and 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
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		(58,400)		-		(71,100)		-		(67,500)		-
Research		-		-		-		-		-		-
Public Service		-		-		(500)		-		-		-
Total Non-Mandatory		(58,400)		-		(71,600)		-		(67,500)		-
Total Transfers		(58,400)		-		(71,600)		-		(67,500)		-
Ending Balance		315,592		-		333,991		-		327,918		-

Exhibit 16A. Research - Detail of Individual Units

Clean Drinking Water Technology	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		135,820				165,358				196,276		
Total Available		135,820		-		165,358		-		196,276		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.11	7,447	-	-	0.11	7,521	-	-
Support Staff Salaries	0.21	8,800	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.29	14,070	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.23	5,788	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.73	28,658	-	-	0.11	7,447	-	-	0.11	7,521	-	-
Fringes - Other		2,127		-		3,035		-		3,215		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		2,400		-		2,400		-		2,400		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,784		-		4,000		-		4,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		34,969		-		16,882		-		17,136		-

Exhibit 16A. Research - Detail of Individual Units



Clean Drinking Water Technology	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Research		(47,800)		-		(47,800)		-		(47,800)		-
Total Non-Mandatory		(47,800)		-		(47,800)		-		(47,800)		-
Total Transfers		(47,800)		-		(47,800)		-		(47,800)		-
Ending Balance		148,651		-		196,276		-		226,940		-

Exhibit 16A. Research - Detail of Individual Units

Engineering Research 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		-		-		-		-		200,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		27,206,021		-		15,694,066		-		17,799,912
Govt Grants and Contracts - State		-		1,764,557		-		1,555,054		-		1,763,714
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		1,000		482,835		-		525,813		-		596,366
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		15,000		-		20,000		-
Other Sources		192		-		-		-		-		-
Total Revenue		1,192		29,453,413		15,000		17,774,933		220,000		20,159,992
Beginning Balance		3,740,172			(A)	4,086,225				689,311		
Total Available		3,741,364		29,453,413		4,101,225		17,774,933		909,311		20,159,992
Expenditures:												
Faculty Salaries	0.02	1,909	5.78	541,370	-	-	13.25	1,253,232	-	-	17.88	1,708,555
Part-time Faculty Salaries	1.38	129,548	8.45	791,718	5.55	137,000	49.79	1,230,000	3.42	85,250	-	-
Professional Salaries	6.82	474,987	34.96	2,433,880	6.68	460,390	32.76	2,258,002	6.38	443,847	35.68	2,483,803
Support Staff Salaries	1.94	81,184	14.5	607,025	1.47	62,000	2.07	87,600	1.58	67,420	2.25	96,360
GA/TA Salaries	3.01	148,506	53.33	2,631,881	7.86	388,000	43.53	2,148,258	3.71	183,304	47.88	2,363,084
Student Salaries	3.54	88,317	29.55	737,625	3.17	81,262	19.76	506,800	2.16	55,500	21.74	557,480
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.23	5,763	0.09	2,306	0.02	600	-	-	-	-	-	-
Other Salaries	0.96	40,349	0.5	21,124	0.85	36,000	-	-	-	-	-	-
Total Salaries	17.9	970,563	147.16	7,766,929	25.6	1,165,252	161.15	7,483,892	17.25	835,321	125.43	7,209,282
Fringes - Other		257,417		1,624,185		246,812		1,762,956		283,399		2,456,191
Travel		201,646		540,548		203,000		633,975		5,415		697,370
Utilities		4,733		119,602		3,000		113,000		960		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		484		-		484		-		483		-
Other Supplies and Expenses		771,806		19,119,646		3,174,701		7,548,110		1,097,956		9,797,149
Equipment		74,150		282,503		140,000		233,000		6,195		-
Total Expenditures		2,280,799		29,453,413		4,933,249		17,774,933		2,229,729		20,159,992

Exhibit 16A. Research - Detail of Individual Units

Engineering Research 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		(1,712,400)		-		(1,553,700)		-		(1,475,500)		-
Research		-		-		(184,386)		-		-		-
Public Service		-		-		50,000		-		-		-
Capital Outlay		-		-		166,751		-		-		-
Total Non-Mandatory		(1,712,400)		-		(1,521,335)		-		(1,475,500)		-
Total Transfers		(1,712,400)		-		(1,521,335)		-		(1,475,500)		-
Ending Balance		3,172,965		-		689,311		-		155,082		-

Exhibit 16A. Research - Detail of Individual Units



Health, Education and Social Transformation	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		-		1,002,148		-		770,013		-		786,581
Govt Grants and Contracts - State		-		46,500		-		46,842		-		75,771
Govt Grants and Contracts - Local		-		220,761		-		40,000		-		25,000
Private Gifts, Grants and Contracts		-		214,664		-		187,519		-		90,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		74,229		-		74,229		-		74,229		-
Other Sources		-		-		-		-		-		-
Total Revenue		74,229		1,484,073		74,229		1,044,374		74,229		977,352
Beginning Balance		1,446,555				1,436,197				1,143,223		
Total Available		1,520,784		1,484,073		1,510,426		1,044,374		1,217,452		977,352
Expenditures:												
Faculty Salaries	-	-	1.37	128,705	0.04	3,500	0.58	54,640	-	-	0.31	30,000
Part-time Faculty Salaries	0.38	35,167	-	-	3.04	75,183	7.24	178,900	0.97	24,105	6.81	169,955
Professional Salaries	0.64	44,866	4.54	315,907	1.03	71,317	1.61	110,756	0.76	52,987	1.51	105,218
Support Staff Salaries	-	-	0.68	28,339	-	-	-	-	-	-	-	-
GA/TA Salaries	1.33	65,579	1.93	95,320	1.54	76,085	1.99	98,358	1.26	62,421	1.89	93,440
Student Salaries	0.22	5,505	0.83	20,838	0.27	6,808	0.47	12,093	0.05	1,313	0.45	11,488
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.02	586	-	-	0.02	586	-	-
Other Salaries	0.03	1,142	0.79	32,959	0.5	21,187	0.97	40,943	0.28	11,830	0.91	38,895
Total Salaries	2.6	152,259	10.14	622,068	6.43	254,666	12.86	495,690	3.34	153,242	11.88	448,996
Fringes - Other		26,880		204,537		48,043		121,572		45,010		137,066
Travel		21,767		8,500		61,049		20,069		54,043		19,065
Utilities		3,262		-		2,688		-		2,688		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		551,524		648,968		787,033		407,043		550,697		372,225
Equipment		-		-		-		-		-		-
Total Expenditures		755,692		1,484,073		1,153,479		1,044,374		805,680		977,352

Exhibit 16A. Research - Detail of Individual Units



Health, Education and Social Transformation	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		(690,300)		-		(570,500)		-		(541,200)		-
Research		-		-		(310,116)		-		-		-
Public Service		207,090		-		94,340		-		78,382		-
Total Non-Mandatory		(483,210)		-		(786,276)		-		(462,818)		-
Total Transfers		(483,210)		-		(786,276)		-		(462,818)		-
Ending Balance		1,248,302		-		1,143,223		-		874,590		-

Exhibit 16A. Research - Detail of Individual Units

Miscellaneous Research	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		-		61,901		-		10,995,266		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		6,133		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		5,900,000		-		-		-
Total Revenue		-		68,034		5,900,000		10,995,266		-		-
Beginning Balance		11,838,811				11,729,676				12,108,539		
Total Available		11,838,811		68,034		17,629,676		10,995,266		12,108,539		-
Expenditures:												
Faculty Salaries	-	-	0.05	4,500	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.84	58,268	-	-	0.03	2,105	-	-	-	-
Support Staff Salaries	-	-	0.01	380	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.08	4,036	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	0.98	67,184	-	-	0.03	2,105	-	-	-	-
Fringes - Other		-		25,203		-		858		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		2,746,303		-		2,746,303		-		2,841,556		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		408,499		(24,353)		6,375,389		10,992,303		463,499		-
Equipment		-		-		-		-		-		-
Total Expenditures		3,154,802		68,034		9,121,692		10,995,266		3,305,055		-

Exhibit 16A. Research - Detail of Individual Units

Miscellaneous Research	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		(9,109,500)		-		(7,916,988)		-		(7,518,891)		-
Student Social and Cultural		5,000		-		5,000		-		5,000		-
Research		2,819,643		-		3,101,385		-		2,679,682		-
Public Service		350,048		-		350,048		-		310,048		-
Internal Service		325,000		-		325,000		-		325,000		-
Student Aid		235,000		-		235,000		-		235,000		-
Athletics		300,000		-		300,000		-		300,000		-
Total Non-Mandatory		(5,074,809)		-		(3,600,555)		-		(3,664,161)		-
Total Transfers		(5,074,809)		-		(3,600,555)		-		(3,664,161)		-
Ending Balance		13,758,818		-		12,108,539		-		12,467,645		-

Exhibit 16A. Research - Detail of Individual Units

NM Produced Water Consortium	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		6,274,600		-		6,274,600		-		2,266,400		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		6,274,600		-		6,274,600		-		2,266,400		-
Beginning Balance		1,017,834			(A)	149,952				918,020		
Total Available		7,292,434		-		6,424,552		-		3,184,420		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.29	27,300	-	-	1.58	39,000	-	-	1.64	41,000	-	-
Professional Salaries	1.55	107,766	-	-	8.38	577,300	-	-	7.15	497,665	-	-
Support Staff Salaries	-	-	-	-	0.07	3,000	-	-	-	-	-	-
GA/TA Salaries	4.14	204,315	-	-	4.45	219,596	-	-	2.17	107,000	-	-
Student Salaries	0.92	22,839	-	-	0.65	16,600	-	-	0.58	15,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	2,000	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	6.89	362,220	-	-	15.21	857,496	-	-	11.54	660,665	-	-
Fringes - Other		49,175		-		240,503		-		245,261		-
Travel		20,566		-		33,000		-		12,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		6,500		-		6,500		-		10,000		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,718,554		-		680,154		-		517,853		-
Equipment		5,350		-		10,000		-		-		-
Total Expenditures		2,162,365		-		1,827,653		-		1,445,779		-

Exhibit 16A. Research - Detail of Individual Units



NM Produced Water Consortium	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												
Research		-		-		-		-		-		-
Capital Outlay		700,000		-		3,678,879		-		600,000		-
Total Non-Mandatory		700,000		-		3,678,879		-		600,000		-
Total Transfers		700,000		-		3,678,879		-		600,000		-
Ending Balance		4,430,069		-		918,020		-		1,138,641		-

Exhibit 16A. Research - Detail of Individual Units

NM Space Grant Consortium	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		-		-		-		-		180,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,538,215		-		1,521,973		-		1,270,000
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		1,538,215		-		1,521,973		180,000		1,270,000
Beginning Balance		(143,318)				196,985				27,646		
Total Available		(143,318)		1,538,215		196,985		1,521,973		207,646		1,270,000
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	3.31	230,213	-	-	2.39	164,710	-	-	2.39	166,357
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	3.31	230,213	-	-	2.39	164,710	-	-	2.39	166,357
Fringes - Other		-		91,510		-		67,119		-		71,118
Travel		-		17,702		10,900		12,100		945		15,125
Utilities		-		-		-		-		-		-
Institutional Support Charges		1,153		-		-		-		8,000		-
Plant Operation and Maintenance Charges		-		-		1,153		-		1,150		-
Other Supplies and Expenses		70,930		1,198,790		186,328		1,278,044		189,845		1,017,400
Equipment		-		-		-		-		-		-
Total Expenditures		72,083		1,538,215		198,381		1,521,973		199,940		1,270,000

Exhibit 16A. Research - Detail of Individual Units



NM Space Grant Consortium	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												
Research		(6,294)		-		(29,042)		-		(6,294)		-
Total Non-Mandatory		(6,294)		-		(29,042)		-		(6,294)		-
Total Transfers		(6,294)		-		(29,042)		-		(6,294)		-
Ending Balance		(209,107)		-		27,646		-		14,000		-

Exhibit 16A. Research - Detail of Individual Units

Physical Science Laboratory - Operations	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		-		-		-		-		16,000,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		18,490,355		-		22,440,524		-		25,440,856
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		139,783		-		12,548		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		450,000		-		490,122		-		490,122		-
Other Sources		378,206		-		1,430,822		-		1,430,822		-
Total Revenue		828,206		18,630,138		1,920,944		22,453,072		17,920,944		25,440,856
Beginning Balance		(1,314,548)				(8,977)				707,538		
Total Available		(486,342)		18,630,138		1,911,967		22,453,072		18,628,482		25,440,856
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	22.68	1,579,110	62.09	4,322,403	23.14	1,594,566	70.29	4,844,572	23.15	1,611,681	78.86	5,489,229
Support Staff Salaries	13.06	546,936	18.07	756,630	11.36	480,607	20.99	888,304	11.31	483,364	23.55	1,006,508
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	8.3	207,276	10.72	267,687	4.79	122,850	4.67	119,839	4.84	124,072	5.29	135,785
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	17.85	747,145	12.18	509,733	0.09	3,873	10.08	426,467	0.09	3,784	11.31	483,217
Total Salaries	61.89	3,080,467	103.06	5,856,453	39.38	2,201,896	106.03	6,279,182	39.39	2,222,901	119.01	7,114,739
Fringes - Other		1,114,524		2,180,444		1,291,119		3,844,157		1,339,640		4,355,691
Travel		58,662		149,306		21,740		642,645		21,740		728,160
Utilities		215,121		-		170,619		-		170,619		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		39,881		-		39,881		-		40,646		-
Other Supplies and Expenses		607,340		9,885,145		403,157		10,458,035		408,662		11,849,665
Equipment		-		558,790		9,871		1,229,053		16,000,000		1,392,601
Total Expenditures		5,115,995		18,630,138		4,138,283		22,453,072		20,204,208		25,440,856

Exhibit 16A. Research - Detail of Individual Units



Physical Science Laboratory - Operations	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		(4,101,700)		-		(3,957,700)		-		(5,262,200)		-
Research		1,104,500		-		1,025,262		-		1,095,700		-
Capital Outlay		-		-		(1,416)		-		-		-
Total Non-Mandatory		(2,997,200)		-		(2,933,854)		-		(4,166,500)		-
Total Transfers		(2,997,200)		-		(2,933,854)		-		(4,166,500)		-
Ending Balance		(2,605,137)		-		707,538		-		2,590,774		-

Exhibit 16A. Research - Detail of Individual Units

Sunspot Solar Observatory	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		418,400		-		418,400		-		422,200		-
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		418,400		-		418,400		-		422,200		-
Beginning Balance		-				1,699				-		
Total Available		418,400		-		420,099		-		422,200		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.59	250,082	-	-	3.91	269,548	-	-	3.83	266,500	-	-
Support Staff Salaries	0.88	36,652	-	-	0.35	14,757	-	-	0.35	14,829	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,725	-	-	0.04	1,767	-	-
Total Salaries	4.47	286,734	-	-	4.3	286,030	-	-	4.22	283,096	-	-
Fringes - Other		111,469		-		114,569		-		119,004		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		19,500		-		19,500		-		20,100		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		697		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		418,400		-		420,099		-		422,200		-

Exhibit 16A. Research - Detail of Individual Units



Sunspot Solar Observatory	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												
Research		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		-		-		-		-

Exhibit 16A. Research - Detail of Individual Units

Sustainable Agricultural Center of Excellence	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		527,300		-		527,300		-		529,500		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		5,000		-		5,000		-
Total Revenue		527,300		-		532,300		-		534,500		-
Beginning Balance		369,051				278,251				147,523		
Total Available		896,351		-		810,551		-		682,023		-
Expenditures:												
Faculty Salaries	0.82	76,625	-	-	0.95	90,000	-	-	0.94	90,100	-	-
Professional Salaries	0.22	14,970	-	-	1.02	70,000	-	-	1.01	70,450	-	-
Support Staff Salaries	0.48	20,280	-	-	0.43	18,000	-	-	0.43	18,180	-	-
GA/TA Salaries	0.25	12,500	-	-	0.91	45,000	-	-	0.91	45,000	-	-
Student Salaries	-	-	-	-	1.56	40,000	-	-	1.56	40,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.12	3,000	-	-	0.12	3,000	-	-
Other Salaries	-	-	-	-	-	200	-	-	-	200	-	-
Total Salaries	1.77	124,375	-	-	4.99	266,200	-	-	4.97	266,930	-	-
Fringes - Other		44,560		-		68,696		-		84,802		-
Travel		10,000		-		31,650		-		31,650		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		25,400		-		25,400		-		25,700		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		150,000		-		102,950		-		102,950		-
Equipment		-		-		150,000		-		25,000		-
Total Expenditures		354,335		-		644,896		-		537,032		-

Exhibit 16A. Research - Detail of Individual Units



Sustainable Agricultural Center of Excellence	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												
Research		-		-		-		-		-		-
Capital Outlay		-		-		18,132		-		-		-
Total Non-Mandatory		-		-		18,132		-		-		-
Total Transfers		-		-		18,132		-		-		-
Ending Balance		542,016		-		147,523		-		144,991		-

Exhibit 16A. Research - Detail of Individual Units

Vice President for Research	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		-		320,667		-		1,298,894		-		557,284
Govt Grants and Contracts - State		-		-		-		(488)		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		(5,934)		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,234		-		57,490		-		36,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,234		320,667		57,490		1,292,472		36,000		557,284
Beginning Balance		3,651,939				7,886,151				7,704,068		
Total Available		3,653,173		320,667		7,943,641		1,292,472		7,740,068		557,284
Expenditures:												
Faculty Salaries	0.08	7,222	-	-	0.32	30,000	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.2	5,000	0.38	9,498	-	-	0.38	9,498
Professional Salaries	21.97	1,529,602	0.94	65,391	25.11	1,730,720	1.42	98,093	24.71	1,720,289	2.9	201,827
Support Staff Salaries	3.37	140,962	-	-	3.13	132,537	-	-	3.3	141,114	-	-
GA/TA Salaries	-	35	1.53	75,660	0.76	37,331	-	-	-	-	-	-
Student Salaries	1.19	29,642	-	-	1.05	27,020	0.32	8,146	-	-	0.55	14,146
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.55	23,002	-	-	0.47	19,801	-	-	-	-	-	-
Total Salaries	27.16	1,730,465	2.47	141,051	31.04	1,982,409	2.11	115,737	28.01	1,861,403	3.83	225,471
Fringes - Other		664,174		26,538		769,544		37,783		792,794		80,474
Travel		62,901		10,000		82,363		1,483		2,017		5,000
Utilities		5,000		-		5,000		-		5,000		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		3,645,535		143,078		1,156,864		162,957		1,904,003		246,339
Equipment		9,160		-		164,651		974,512		500,000		-
Total Expenditures		6,117,235		320,667		4,160,831		1,292,472		5,065,217		557,284

Exhibit 16A. Research - Detail of Individual Units



Vice President for Research	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		(1,806,680)		-		(1,507,736)		-		(1,450,486)		-
Research		(3,702,849)		-		(2,519,660)		-		(3,769,088)		-
Public Service		-		-		17,000		-		-		-
Internal Service		-		-		89,138		-		89,916		-
Total Non-Mandatory		(5,509,529)		-		(3,921,258)		-		(5,129,658)		-
Total Transfers		(5,509,529)		-		(3,921,258)		-		(5,129,658)		-
Ending Balance		3,045,467		-		7,704,068		-		7,804,509		-

Exhibit 16A. Research - Detail of Individual Units

Waste Education Research Consortium	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		-		120,112		-		62,998		-		71,031
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		35,000		-		54,000		27,430		61,000		30,175
Total Revenue		35,000		120,112		54,000		90,428		61,000		101,206
Beginning Balance		40,532				52,263				44,192		
Total Available		75,532		120,112		106,263		90,428		105,192		101,206
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.51	35,410	1.11	76,940	1.01	69,452	0.54	37,500	1.06	74,000	0.59	41,250
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.73	35,875	-	-	0.13	6,500	-	-	0.15	7,200
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.51	35,410	1.84	112,815	1.01	69,452	0.67	44,000	1.06	74,000	0.74	48,450
Fringes - Other		14,001		24,882		28,302		15,328		31,635		19,506
Travel		8,859		225		4,500		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		5,300		-		5,300		-		5,300		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		94,926		(17,810)		63,000		31,100		69,000		33,250
Equipment		-		-		-		-		-		-
Total Expenditures		158,496		120,112		170,554		90,428		179,935		101,206

Exhibit 16A. Research - Detail of Individual Units



Waste Education Research Consortium	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												
Research		-		-		-		-		-		-
Public Service		(106,973)		-		(108,483)		-		(107,000)		-
Total Non-Mandatory		(106,973)		-		(108,483)		-		(107,000)		-
Total Transfers		(106,973)		-		(108,483)		-		(107,000)		-
Ending Balance		24,009		-		44,192		-		32,257		-

Exhibit 16A. Research - Detail of Individual Units



Water Resources Research Institute	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		1,298,300		-		1,300,200		-		11,309,300		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		2,677,794		-		3,130,396		-		3,033,000
Govt Grants and Contracts - State		-		-		-		40,778		-		-
Govt Grants and Contracts - Local		-		111,336		-		63,203		-		-
Private Gifts, Grants and Contracts		-		178,045		-		125,447		-		474,682
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		200		-		201		-		220		-
Other Sources		15,300		-		17,665		-		19,105		-
Total Revenue		1,313,800		2,967,175		1,318,066		3,359,824		11,328,625		3,507,682
Beginning Balance		1,121,019				1,424,845				885,275		
Total Available		2,434,819		2,967,175		2,742,911		3,359,824		12,213,900		3,507,682
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	10.65	741,710	7.72	537,278	10.15	699,765	6.9	475,560	12.22	850,930	12.85	894,297
Support Staff Salaries	2.72	113,987	1.08	45,171	1.02	43,028	0.74	31,493	1.03	44,055	0.5	21,473
GA/TA Salaries	2.19	108,319	6.58	324,710	3.27	161,333	3.19	157,377	3.1	152,923	5.26	259,400
Student Salaries	1.41	35,289	0.65	16,134	1.13	29,048	-	-	1.14	29,298	0.31	7,878
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.4	58,434	0.01	272	-	-	-	-	-	-	-	-
Total Salaries	18.36	1,057,739	16.04	923,565	15.62	934,338	10.83	664,430	17.49	1,077,206	18.91	1,183,048
Fringes - Other		354,052		226,315		293,394		198,159		399,120		454,858
Travel		57,020		80,728		54,820		59,105		70,843		21,806
Utilities		-		-		-		-		-		-
Institutional Support Charges		56,800		-		56,800		-		80,500		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		407,230		1,660,576		5,144,858		2,438,130		10,410,580		1,840,245
Equipment		97,654		75,991		-		-		-		7,725
Total Expenditures		2,030,495		2,967,175		6,484,210		3,359,824		12,038,249		3,507,682

Exhibit 16A. Research - Detail of Individual Units



Water Resources Research Institute	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		(138,100)		-		(138,100)		-		(138,100)		-
Research		47,800		-		210,938		-		47,800		-
Independent Operations		-		-		(5,000,000)		-		-		-
Capital Outlay		-		-		300,588		-		-		-
Total Non-Mandatory		(90,300)		-		(4,626,574)		-		(90,300)		-
Total Transfers		(90,300)		-		(4,626,574)		-		(90,300)		-
Ending Balance		494,624		-		885,275		-		265,951		-

Exhibit 17. Summary of Public Service

	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		40,000		-		28,200		-		28,200		-
Govt Appropriations - Federal		-		3,184,000		-		3,482,409		-		3,570,647
Govt Appropriations - State		38,393,500		-		38,882,100		-		35,659,400		-
Govt Appropriations - Local		-		3,000,000		-		3,089,845		-		3,169,106
Govt Grants and Contracts - Federal		-		25,434,774		-		27,050,650		-		22,648,806
Govt Grants and Contracts - State		-		9,643,459		-		9,238,965		-		9,259,056
Govt Grants and Contracts - Local		-		185,000		-		196,960		-		201,951
Private Gifts, Grants and Contracts		600		5,494,285		-		4,640,919		-		4,920,520
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,369,258		98,981		984,859		205,824		1,004,088		90,000
Other Sources		6,797,465		-		9,899,551		-		5,751,987		-
Total Revenue		46,600,823		47,040,499		49,794,710		47,905,572		42,443,675		43,860,086
Beginning Balance		12,770,909				17,292,448				24,003,644		
Total Available		59,371,732		47,040,499		67,087,158		47,905,572		66,447,319		43,860,086
Expenditures:												
Faculty Salaries	86.78	8,126,391	33.84	3,168,197	79.49	7,519,663	36.59	3,461,417	79.63	7,607,075	36.52	3,488,773
Part-time Faculty Salaries	1.81	169,354	2.35	219,395	16.66	411,447	10.67	263,573	13.15	328,151	9.95	248,526
Professional Salaries	59.69	4,155,783	121.06	8,428,499	79.06	5,448,823	126.49	8,717,205	82.14	5,716,780	124.75	8,683,013
Support Staff Salaries	59.52	2,491,945	83.34	3,488,842	63.49	2,687,512	92.41	3,910,217	62.68	2,679,448	92.27	3,943,604
GA/TA Salaries	5.69	281,786	27.8	1,372,077	7.81	385,620	22.73	1,122,555	6.67	329,373	23.18	1,144,996
Student Salaries	24.47	610,727	31.99	798,352	20.89	535,965	22.18	568,836	20.98	538,163	22.04	565,192
Federal Work-Study Salaries	0.51	14,899	2.48	71,100	0.75	19,309	3.88	99,600	0.75	19,309	3.42	87,700
State Work-Study Salaries	0.97	24,431	5.11	127,500	1.19	30,580	6.25	160,400	1.26	32,372	7.45	191,100
Other Salaries	5.86	245,152	4.01	167,497	14.58	616,555	3.46	146,481	13.99	597,739	3.1	132,431
Total Salaries	245.31	16,120,468	311.99	17,841,459	283.92	17,655,474	324.68	18,450,284	281.25	17,848,410	322.68	18,485,335
Fringes - Other		5,990,031		6,062,014		6,828,647		6,232,378		7,384,314		6,864,172
Travel		1,055,217		1,271,085		1,286,599		1,014,343		1,201,155		1,042,749
Utilities		30,000		25,981		57,734		22,954		64,000		22,954
Institutional Support Charges		1,239,000		-		1,239,000		-		1,337,800		-
Plant Operation and Maintenance Charges		60,000		-		71,705		-		71,677		-
Other Supplies and Expenses		28,852,750		21,686,965		17,351,757		22,033,741		20,507,563		17,300,855
Equipment		200,000		152,995		234,615		151,872		37,712		144,021
Total Expenditures		53,547,466		47,040,499		44,725,531		47,905,572		48,452,631		43,860,086

Exhibit 17. Summary of Public Service



	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		(2,272,846)		-		(2,284,990)		-		(1,937,962)		-
Student Social and Cultural		253,500		-		253,609		-		250,000		-
Research		(100,165)		-		(558,118)		-		204,870		-
Public Service		-		-		-		-		-		-
Independent Operations		-		-		(14,500)		-		(2,500)		-
Capital Outlay		60,000		-		965,482		-		450,000		-
Community Colleges/Aggie Development/Arrowh...		(2,500)		-		(3,500)		-		(2,500)		-
Total Non-Mandatory		(2,062,011)		-		(1,642,017)		-		(1,038,092)		-
Total Transfers		(2,062,011)		-		(1,642,017)		-		(1,038,092)		-
Ending Balance		7,886,277		-		24,003,644		-		19,032,780		-

Exhibit 17A. Public Service - Detail of Individual Units

Alliance for Advancement of Teaching and Learning	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		228,500		-		228,500		-		230,400		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		228,500		-		228,500		-		230,400		-
Beginning Balance		104,186				65,106				8,189		
Total Available		332,686		-		293,606		-		238,589		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.21	20,000	-	-	0.81	20,000	-	-	0.8	20,000	-	-
Professional Salaries	1.01	70,256	-	-	1.75	120,428	-	-	1.67	115,996	-	-
Support Staff Salaries	0.72	30,321	-	-	0.65	27,573	-	-	0.43	18,564	-	-
GA/TA Salaries	-	-	-	-	0.65	32,121	-	-	0.07	3,630	-	-
Student Salaries	0.6	15,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.54	135,577	-	-	3.86	200,122	-	-	2.96	158,190	-	-
Fringes - Other		39,839		-		55,688		-		60,029		-
Travel		4,500		-		7,182		-		2,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		10,900		-		10,900		-		11,100		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		44,237		-		11,525		-		665		-
Equipment		-		-		-		-		-		-
Total Expenditures		235,053		-		285,417		-		231,984		-

Exhibit 17A. Public Service - Detail of Individual Units



Alliance for Advancement of Teaching and Learning	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		97,633		-		8,189		-		6,605		-

Exhibit 17A. Public Service - Detail of Individual Units

Anna Age Eight Institute	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		2,160,400		-		2,160,400		-		2,166,600		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		15,000		-		15,000		-
Total Revenue		2,160,400		-		2,175,400		-		2,181,600		-
Beginning Balance		510,309				770,660				600,845		
Total Available		2,670,709		-		2,946,060		-		2,782,445		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.91	481,292	-	-	6.99	482,000	-	-	6.99	486,820	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	6.91	481,292	-	-	6.99	482,000	-	-	6.99	486,820	-	-
Fringes - Other		191,314		-		196,415		-		208,116		-
Travel		20,000		-		20,000		-		3,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		105,300		-		105,300		-		131,700		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,500,000		-		1,541,500		-		1,883,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		2,297,906		-		2,345,215		-		2,713,136		-

Exhibit 17A. Public Service - Detail of Individual Units



Anna Age Eight Institute	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		372,803		-		600,845		-		69,309		-

Exhibit 17A. Public Service - Detail of Individual Units

Arrowhead Center for Business Development	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		417,400		-		418,300		-		8,425,100		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		2,875,096		-		1,842,678		-		1,786,781
Govt Grants and Contracts - State		-		100,000		-		500,000		-		300,000
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		840,100		-		994,050		-		994,049
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		123,400		-		89,450		-		60,250		-
Total Revenue		540,800		3,815,196		507,750		3,336,728		8,485,350		3,080,830
Beginning Balance		382,909				512,151				478,458		
Total Available		923,709		3,815,196		1,019,901		3,336,728		8,963,808		3,080,830
Expenditures:												
Faculty Salaries	-	-	0.22	20,204	-	-	0.18	17,084	-	-	0.18	17,084
Part-time Faculty Salaries	-	-	0.19	18,000	-	-	0.73	18,000	-	-	0.72	18,000
Professional Salaries	7.66	533,610	19.85	1,382,005	7.4	509,884	18.02	1,241,743	8.04	559,716	16.07	1,118,389
Support Staff Salaries	1.97	82,337	0.97	40,512	1.05	44,441	0.96	40,512	1.05	44,886	0.96	40,917
GA/TA Salaries	-	-	4.09	202,040	-	-	2.38	117,592	-	-	2.38	117,592
Student Salaries	1.17	29,214	1.78	44,382	1.3	33,378	1.12	28,734	1.3	33,378	0.81	20,768
Federal Work-Study Salaries	0.12	3,432	-	-	0.11	2,853	-	-	0.11	2,853	-	-
State Work-Study Salaries	0.14	3,594	-	-	0.06	1,555	-	-	0.06	1,555	-	-
Other Salaries	0.04	1,502	0.21	9,000	0.01	350	0.61	25,714	0.01	350	0.6	25,714
Total Salaries	11.1	653,689	27.31	1,716,143	9.93	592,461	24	1,489,379	10.57	642,738	21.72	1,358,464
Fringes - Other		244,989		573,684		226,235		521,068		259,125		533,955
Travel		26,048		115,539		21,283		93,767		22,167		93,767
Utilities		-		-		-		-		-		-
Institutional Support Charges		18,900		-		18,900		-		19,900		-
Plant Operation and Maintenance Charges		60,000		-		71,705		-		71,677		-
Other Supplies and Expenses		191,228		1,409,830		183,435		1,232,514		8,196,138		1,094,644
Equipment		-		-		-		-		-		-
Total Expenditures		1,194,854		3,815,196		1,114,019		3,336,728		9,211,745		3,080,830

Exhibit 17A. Public Service - Detail of Individual Units



Arrowhead Center for Business Development	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		(289,388)		-		(282,528)		-		(260,088)		-
Research		(290,048)		-		(290,048)		-		(290,048)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(579,436)		-		(572,576)		-		(550,136)		-
Total Transfers		(579,436)		-		(572,576)		-		(550,136)		-
Ending Balance		308,291		-		478,458		-		302,199		-

Exhibit 17A. Public Service - Detail of Individual Units



Arts and Sciences Research 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		-		597,214		-		42,494		-		42,494
Govt Grants and Contracts - State		-		84,072		-		623,648		-		623,648
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		39,654		-		82,092		-		82,092
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		127,135		(180)		118,637		-		118,637		-
Other Sources		214,538		-		33,825		-		33,825		-
Total Revenue		341,673		720,760		152,462		748,234		152,462		748,234
Beginning Balance		379,473				333,084				373,458		
Total Available		721,146		720,760		485,546		748,234		525,920		748,234
Expenditures:												
Faculty Salaries	-	-	0.27	25,626	-	-	0.27	25,355	-	-	0.27	25,355
Part-time Faculty Salaries	0.03	3,000	0.45	41,699	-	-	1.69	41,699	-	-	1.67	41,699
Professional Salaries	-	-	2.4	167,425	-	-	2.24	154,582	-	-	2.24	156,128
Support Staff Salaries	-	-	0.95	39,794	-	-	0.3	12,794	-	-	0.3	12,922
GA/TA Salaries	-	-	1.3	63,997	-	-	0.84	41,628	-	-	0.84	41,628
Student Salaries	0.22	5,460	0.44	10,966	0.07	1,808	-	-	0.07	1,808	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.15	3,806	-	-	-	-	-	-	-	-
Other Salaries	0.24	9,942	0.61	25,697	0.23	9,763	-	-	0.23	9,763	-	-
Total Salaries	0.49	18,402	6.57	379,010	0.3	11,571	5.34	276,058	0.3	11,571	5.31	277,732
Fringes - Other		4,854		112,868		2,244		88,241		2,474		104,466
Travel		5,126		7,417		9,643		8,705		9,643		8,705
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		170,940		221,465		110,521		375,230		110,521		357,331
Equipment		-		-		-		-		-		-
Total Expenditures		199,322		720,760		133,979		748,234		134,209		748,234

Exhibit 17A. Public Service - Detail of Individual Units



Arts and Sciences Research 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		-		-		(17,500)		-		-		-
Student Social and Cultural		-		-		3,609		-		-		-
Research		-		-		(7,000)		-		-		-
Public Service		-		-		-		-		-		-
Community Colleges/Aggie Development/Arrowh...		-		-		(1,000)		-		-		-
Total Non-Mandatory		-		-		(21,891)		-		-		-
Total Transfers		-		-		(21,891)		-		-		-
Ending Balance		521,824		-		373,458		-		391,711		-

Exhibit 17A. Public Service - Detail of Individual Units

Autism Program	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		1,184,400		-		1,184,400		-		1,194,700		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,184,400		-		1,184,400		-		1,194,700		-
Beginning Balance		42,994				93,617				139,085		
Total Available		1,227,394		-		1,278,017		-		1,333,785		-
Expenditures:												
Faculty Salaries	7.31	684,450	-	-	5.85	553,505	-	-	6.52	622,463	-	-
Part-time Faculty Salaries	-	-	-	-	1.16	28,749	-	-	1.13	28,167	-	-
Professional Salaries	0.33	22,660	-	-	0.82	56,238	-	-	0.82	56,800	-	-
Support Staff Salaries	0.74	30,969	-	-	1	42,119	-	-	1	42,540	-	-
GA/TA Salaries	1.2	59,064	-	-	1.62	79,769	-	-	1.34	66,098	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	9.58	797,143	-	-	10.45	760,380	-	-	10.81	816,068	-	-
Fringes - Other		293,812		-		272,691		-		332,657		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		55,800		-		55,800		-		57,000		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		30,075		-		50,061		-		50,061		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,176,830		-		1,138,932		-		1,255,786		-

Exhibit 17A. Public Service - Detail of Individual Units



Autism Program	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		50,564		-		139,085		-		77,999		-

Exhibit 17A. Public Service - Detail of Individual Units

BARSPS	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		-		-		-		44,266		-		72,166
Govt Grants and Contracts - State		-		-		-		45,318		-		20,037
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		63,131		-		126,719		-		114,495
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		754,168		-		577,227		-		578,227		-
Total Revenue		754,168		63,131		577,227		216,303		578,227		206,698
Beginning Balance		627,403				796,894				594,296		
Total Available		1,381,571		63,131		1,374,121		216,303		1,172,523		206,698
Expenditures:												
Faculty Salaries	1.29	121,139	-	-	1.17	110,209	0.52	49,593	1.17	111,311	0.43	41,159
Part-time Faculty Salaries	0.83	78,000	0.16	15,000	3.04	75,000	2.15	52,998	3.05	76,000	1.47	36,581
Professional Salaries	0.44	30,888	-	-	0.45	31,000	-	-	0.45	31,000	-	-
Support Staff Salaries	0.19	8,000	-	-	0.2	8,307	-	-	0.19	8,307	-	-
GA/TA Salaries	0.43	21,287	0.27	13,500	-	-	0.46	22,815	-	-	0.68	33,766
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.28	11,745	-	-	0.27	11,745	-	-
Total Salaries	3.18	259,314	0.43	28,500	5.14	236,261	3.13	125,406	5.13	238,363	2.58	111,506
Fringes - Other		75,015		3,480		73,335		32,324		78,997		35,336
Travel		62,295		9,017		140,860		-		148,028		6,094
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		386,914		22,134		329,369		58,573		345,822		53,762
Equipment		-		-		-		-		-		-
Total Expenditures		783,538		63,131		779,825		216,303		811,210		206,698

Exhibit 17A. Public Service - Detail of Individual Units



BARSPS	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		500		-		-		-		-		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		500		-		-		-		-		-
Total Transfers		500		-		-		-		-		-
Ending Balance		597,533		-		594,296		-		361,313		-

Exhibit 17A. Public Service - Detail of Individual Units

College Assistance Migrant Program	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		644,300		-		1,094,400		-		825,600		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		8,496		-		2,734		-		-
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		1,650		-		-		-		-		-
Total Revenue		645,950		8,496		1,094,400		2,734		825,600		-
Beginning Balance		196,560				227,920				323,505		
Total Available		842,510		8,496		1,322,320		2,734		1,149,105		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.51	35,231	-	-	2.87	197,691	-	-	2.87	199,693	-	-
Support Staff Salaries	0.16	6,560	-	-	1.09	45,992	0.04	1,799	1.09	46,390	-	-
GA/TA Salaries	0.25	12,558	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.65	16,172	-	-	0.37	9,587	-	-	0.27	7,016	-	-
Federal Work-Study Salaries	0.13	3,841	-	-	0.03	839	-	-	0.03	839	-	-
State Work-Study Salaries	-	-	-	-	0.11	2,803	-	-	0.11	2,803	-	-
Other Salaries	0.01	600	-	-	0.02	725	-	-	0.01	300	-	-
Total Salaries	1.71	74,962	-	-	5.3	277,637	0.04	1,799	4.38	257,041	-	-
Fringes - Other		15,918		-		96,281		733		98,077		-
Travel		47,824		6,970		95,028		-		52,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		15,100		-		15,100		-		23,400		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		142,597		1,526		518,026		202		370,863		-
Equipment		-		-		-		-		-		-
Total Expenditures		296,401		8,496		1,002,072		2,734		801,381		-

Exhibit 17A. Public Service - Detail of Individual Units



College Assistance Migrant Program	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		(13,896)		-		-		-		-		-
Student Social and Cultural		3,500		-		-		-		-		-
Research		-		-		(3,257)		-		-		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(10,396)		-		(3,257)		-		-		-
Total Transfers		(10,396)		-		(3,257)		-		-		-
Ending Balance		556,505		-		323,505		-		347,724		-

Exhibit 17A. Public Service - Detail of Individual Units



Cooperative Extension 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		-		3,184,000		-		3,482,409		-		3,570,647
Govt Appropriations - State		18,839,300		-		18,875,000		-		19,875,000		-
Govt Appropriations - Local		-		3,000,000		-		3,089,845		-		3,169,106
Govt Grants and Contracts - Federal		-		7,380,000		-		4,771,136		-		4,892,136
Govt Grants and Contracts - State		-		4,000,000		-		3,725,912		-		3,820,556
Govt Grants and Contracts - Local		-		185,000		-		196,960		-		201,951
Private Gifts, Grants and Contracts		-		370,000		-		1,803,813		-		1,849,688
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		500		-		40,000		-		40,000		-
Other Sources		1,230,000		-		1,246,000		-		1,246,000		-
Total Revenue		20,069,800		18,119,000		20,161,000		17,070,075		21,161,000		17,504,084
Beginning Balance		5,446,662				4,756,767				4,613,962		
Total Available		25,516,462		18,119,000		24,917,767		17,070,075		25,774,962		17,504,084
Expenditures:												
Faculty Salaries	78.18	7,320,802	33.13	3,102,141	70.57	6,675,000	33.04	3,125,000	70.57	6,741,750	33.04	3,156,250
Part-time Faculty Salaries	-	-	0.67	62,500	3.04	75,000	1.58	39,000	3.01	75,000	1.56	39,000
Professional Salaries	30.45	2,120,176	34.58	2,407,555	34.82	2,400,000	33.81	2,330,000	34.81	2,422,962	33.8	2,352,500
Support Staff Salaries	47.56	1,991,096	52.48	2,196,820	46	1,946,500	49.96	2,114,000	45.97	1,964,790	49.93	2,133,720
GA/TA Salaries	1.77	87,550	17.53	865,000	0.71	35,000	14.28	705,000	0.71	35,000	14.28	705,000
Student Salaries	13.41	334,750	11.74	293,000	9.01	231,000	7.8	200,000	9.01	231,000	7.8	200,000
Federal Work-Study Salaries	-	-	-	-	0.43	11,000	-	-	0.43	11,000	-	-
State Work-Study Salaries	0.6	15,000	0.22	5,500	0.58	15,000	0.19	5,000	0.58	15,000	0.19	5,000
Other Salaries	1.55	65,000	0.36	15,000	1.18	50,000	0.54	22,670	1.17	50,000	0.53	22,670
Total Salaries	173.52	11,934,374	150.71	8,947,516	166.34	11,438,500	141.2	8,540,670	166.26	11,546,502	141.13	8,614,140
Fringes - Other		4,562,020		3,057,774		4,757,763		2,787,405		5,041,512		3,147,944
Travel		700,000		665,000		800,000		550,000		800,000		550,000
Utilities		30,000		1,000		30,000		2,000		30,000		2,000
Institutional Support Charges		818,500		-		818,500		-		940,500		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		3,500,000		5,437,710		2,765,000		5,190,000		2,765,000		5,190,000
Equipment		200,000		10,000		25,000		-		25,000		-
Total Expenditures		21,744,894		18,119,000		20,634,763		17,070,075		21,148,514		17,504,084

Exhibit 17A. Public Service - Detail of Individual Units



Cooperative Extension 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		(1,422,763)		-		(1,424,063)		-		(1,133,175)		-
Student Social and Cultural		250,000		-		250,000		-		250,000		-
Research		350,000		-		431,300		-		486,300		-
Public Service		-		-		-		-		-		-
Independent Operations		-		-		(14,500)		-		(2,500)		-
Capital Outlay		-		-		426,305		-		450,000		-
Total Non-Mandatory		(822,763)		-		(330,958)		-		50,625		-
Total Transfers		(822,763)		-		(330,958)		-		50,625		-
Ending Balance		4,594,331		-		4,613,962		-		4,575,823		-

Exhibit 17A. Public Service - Detail of Individual Units

Engineering Research 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		-		1,818,912		-		556,007		-		662,202
Govt Grants and Contracts - State		-		66,947		-		66,223		-		75,250
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		3,729		-		40,000		-		15,050
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		44,508		-		138,600		-		144,200		-
Other Sources		155,539		-		317,671		-		341,143		-
Total Revenue		200,047		1,889,588		456,271		662,230		485,343		752,502
Beginning Balance		381,727				496,942				513,587		
Total Available		581,774		1,889,588		953,213		662,230		998,930		752,502
Expenditures:												
Faculty Salaries	-	-	-	-	0.27	26,000	0.43	40,350	0.31	30,000	0.46	44,400
Part-time Faculty Salaries	0.11	10,000	-	-	0.21	5,200	-	-	0.25	6,300	-	-
Professional Salaries	0.18	12,508	5.27	366,783	0.45	31,000	1.8	123,815	0.53	37,000	1.96	136,197
Support Staff Salaries	-	-	-	-	0.28	12,000	-	-	0.35	15,000	-	-
GA/TA Salaries	-	-	1.41	69,570	0.16	8,000	1.43	70,510	0.2	10,000	1.66	82,000
Student Salaries	-	-	0.03	720	-	-	0.74	19,000	-	-	0.82	21,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.29	22,508	6.71	437,073	1.36	82,200	4.4	253,675	1.64	98,300	4.9	283,597
Fringes - Other		7,317		141,371		29,349		67,540		39,200		98,840
Travel		4,119		17,633		18,356		5,675		21,856		6,240
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		59,938		1,293,511		209,721		335,340		229,494		363,825
Equipment		-		-		-		-		-		-
Total Expenditures		93,882		1,889,588		339,626		662,230		388,850		752,502

Exhibit 17A. Public Service - Detail of Individual Units



Engineering Research 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												
Research		-		-		(50,000)		-		-		-
Public Service		-		-		-		-		-		-
Capital Outlay		-		-		150,000		-		-		-
Total Non-Mandatory		-		-		100,000		-		-		-
Total Transfers		-		-		100,000		-		-		-
Ending Balance		487,892		-		513,587		-		610,080		-

Exhibit 17A. Public Service - Detail of Individual Units

Health, Education and Social Transformation	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		7,816,820		-		11,577,862		-		11,700,830
Govt Grants and Contracts - State		-		4,936,726		-		3,986,741		-		4,095,154
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		600		992,183		-		344,034		-		402,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		49,066		-		124,291		-		130,291		-
Other Sources		3,957,170		-		3,078,052		-		3,078,042		-
Total Revenue		4,006,836		13,745,729		3,202,343		15,908,637		3,208,333		16,197,984
Beginning Balance		688,414				1,471,067				1,041,624		
Total Available		4,695,250		13,745,729		4,673,410		15,908,637		4,249,957		16,197,984
Expenditures:												
Faculty Salaries	-	-	0.22	20,226	0.05	5,000	2.16	204,035	0.05	5,050	2.14	204,525
Part-time Faculty Salaries	0.21	19,500	0.88	82,196	1.94	48,000	3.97	98,171	1.64	41,000	3.93	98,171
Professional Salaries	1.19	82,553	39.85	2,774,331	1.02	70,250	52.89	3,644,972	1.08	75,105	53.07	3,694,422
Support Staff Salaries	-	167	24.71	1,034,360	0.16	6,834	38.91	1,646,296	0.16	6,902	38.84	1,660,034
GA/TA Salaries	-	-	2.68	132,120	-	-	3.34	165,010	-	-	3.34	165,010
Student Salaries	0.06	1,500	7.5	187,238	0.04	1,114	5.79	148,604	0.04	1,114	5.79	148,604
Federal Work-Study Salaries	-	-	-	(33)	-	-	0.02	461	-	-	0.02	461
State Work-Study Salaries	-	-	0.12	2,893	0.01	224	0.23	5,869	0.01	224	0.23	5,869
Other Salaries	1.24	51,745	1.51	63,040	2.63	111,075	1.5	63,469	2.6	111,075	1.49	63,469
Total Salaries	2.7	155,465	77.47	4,296,371	5.85	242,497	108.81	5,976,887	5.58	240,470	108.85	6,040,565
Fringes - Other		49,912		1,570,046		83,709		2,193,191		89,435		2,375,421
Travel		14,656		99,808		36,082		108,389		38,136		108,389
Utilities		-		-		286		7,954		-		7,954
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		3,992,853		7,779,504		3,348,754		7,622,216		3,299,155		7,665,655
Equipment		-		-		-		-		-		-
Total Expenditures		4,212,886		13,745,729		3,711,328		15,908,637		3,667,196		16,197,984

Exhibit 17A. Public Service - Detail of Individual Units



Health, Education and Social Transformation	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		1,000		-		-		-
Research		(207,090)		-		(92,542)		-		(78,382)		-
Public Service		-		-		12,000		-		-		-
Total Non-Mandatory		(207,090)		-		(79,542)		-		(78,382)		-
Total Transfers		(207,090)		-		(79,542)		-		(78,382)		-
Ending Balance		689,454		-		1,041,624		-		661,143		-

Exhibit 17A. Public Service - Detail of Individual Units

Indian Resource Development Program	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		291,100		-		291,400		-		293,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		125,000		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		291,100		125,000		291,400		-		293,000		-
Beginning Balance		246,486				324,762				276,313		
Total Available		537,586		125,000		616,162		-		569,313		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.35	94,298	-	-	1.81	125,000	-	-	1.81	126,250	-	-
Support Staff Salaries	0.02	777	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.3	15,000	-	-	0.3	15,000	-	-
Student Salaries	1	25,000	-	-	0.29	7,500	-	-	0.29	7,500	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.37	120,075	-	-	2.4	147,500	-	-	2.4	148,750	-	-
Fringes - Other		37,836		-		51,099		-		58,025		-
Travel		25,000		-		24,500		-		24,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		13,900		-		13,900		-		14,200		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		100,000		125,000		35,725		-		17,575		-
Equipment		-		-		-		-		-		-
Total Expenditures		296,811		125,000		272,724		-		263,050		-

Exhibit 17A. Public Service - Detail of Individual Units



Indian Resource Development Program	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Public Service		-		-		-		-		-		-
Capital Outlay		-		-		67,125		-		-		-
Total Non-Mandatory		-		-		67,125		-		-		-
Total Transfers		-		-		67,125		-		-		-
Ending Balance		240,775		-		276,313		-		306,263		-

Exhibit 17A. Public Service - Detail of Individual Units

Inst for Excel in Math & Science Ed	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		258				162,190				-		
Total Available		258		-		162,190		-		-		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.46	32,053	-	-	0.04	2,695	-	-	0.04	2,722	-	-
Support Staff Salaries	0.45	18,916	-	-	0.61	25,992	-	-	0.61	26,252	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.91	50,969	-	-	0.65	28,687	-	-	0.65	28,974	-	-
Fringes - Other		17,592		-		11,690		-		12,386		-
Travel		1,207		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		5,000		-		5,000		-		8,000		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		26,000		-		177,640		-		52,140		-
Equipment		-		-		-		-		-		-
Total Expenditures		100,768		-		223,017		-		101,500		-

Exhibit 17A. Public Service - Detail of Individual Units



Inst for Excel in Math & Science Ed	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		(101,500)		-		(101,500)		-		(101,500)		-
Public Service		-		-		-		-		-		-
Capital Outlay		-		-		40,673		-		-		-
Total Non-Mandatory		(101,500)		-		(60,827)		-		(101,500)		-
Total Transfers		(101,500)		-		(60,827)		-		(101,500)		-
Ending Balance		990		-		-		-		-		-

Exhibit 17A. Public Service - Detail of Individual Units

KRWG FM	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		-		472,630		-		206,000		-		301,878
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,000		83,867		-		150,824		-		45,000
Other Sources		-		-		24,069		-		1,000		-
Total Revenue		2,000		556,497		24,069		356,824		1,000		346,878
Beginning Balance		6,814				20,812				28,956		
Total Available		8,814		556,497		44,881		356,824		29,956		346,878
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.57	39,816	1.45	100,226	0.68	47,000	1.75	121,800	0.57	40,000
Support Staff Salaries	-	-	-	-	1.97	83,528	-	-	1.97	84,267	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.03	1,200	-	-	0.02	725	-	-	0.02	900
Total Salaries	-	-	0.6	41,016	3.42	183,754	0.7	47,725	3.71	206,067	0.59	40,900
Fringes - Other		-		16,108		69,793		19,316		80,411		17,321
Travel		-		9,368		-		9,600		-		9,700
Utilities		-		345		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		272,030		489,660		32,177		270,183		8,000		268,957
Equipment		-		-		-		10,000		-		10,000
Total Expenditures		272,030		556,497		285,724		356,824		294,478		346,878

Exhibit 17A. Public Service - Detail of Individual Units



KRWG FM	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		(269,799)		-		(269,799)		-		(269,799)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(269,799)		-		(269,799)		-		(269,799)		-
Total Transfers		(269,799)		-		(269,799)		-		(269,799)		-
Ending Balance		6,583		-		28,956		-		5,277		-

Exhibit 17A. Public Service - Detail of Individual Units

KRWG TV (Educational TV)	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		1,524,600		-		1,524,600		-		1,534,900		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		330,668		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		2,701,858		-		997,357		-		1,113,870
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		10,000		15,294		4,191		55,000		4,153		45,000
Other Sources		-		-		7		-		500		-
Total Revenue		1,534,600		3,047,820		1,528,798		1,052,357		1,539,553		1,158,870
Beginning Balance		278,000				767,170				683,382		
Total Available		1,812,600		3,047,820		2,295,968		1,052,357		2,222,935		1,158,870
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.85	58,888	9.8	675,198	1.81	124,865	11.52	802,000	1.87	130,000
Support Staff Salaries	-	-	-	-	2.53	107,237	0.08	3,212	2.34	100,000	0.09	4,000
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.55	13,696	2.72	69,642	0.08	2,000	2.72	69,642	-	-
Federal Work-Study Salaries	-	-	0.06	1,794	0.04	1,017	-	(33)	0.04	1,017	-	-
State Work-Study Salaries	-	-	0.02	514	0.03	790	-	-	0.03	790	-	-
Other Salaries	-	-	-	-	0.06	2,462	-	-	0.16	6,849	-	-
Total Salaries	-	-	1.48	74,892	15.18	856,346	1.97	130,044	16.81	980,298	1.96	134,000
Fringes - Other		-		23,526		320,113		52,205		389,254		57,285
Travel		-		13,034		-		13,000		-		13,500
Utilities		-		24,636		27,448		13,000		34,000		13,000
Institutional Support Charges		61,100		-		61,100		-		83,900		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,550,599		2,894,221		153,176		774,108		186,269		891,085
Equipment		-		17,511		194,403		70,000		-		50,000
Total Expenditures		1,611,699		3,047,820		1,612,586		1,052,357		1,673,721		1,158,870

Exhibit 17A. Public Service - Detail of Individual Units



KRWG TV (Educational TV)	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		200,901		-		683,382		-		549,214		-

Exhibit 17A. Public Service - Detail of Individual Units

Manufacturing Technology and Engr 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		705,900		-		706,800		-		713,300		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		5,133		-		5,500		-
Other Sources		-		-		-		-		-		-
Total Revenue		705,900		-		711,933		-		718,800		-
Beginning Balance		1,001,092				1,346,953				558,441		
Total Available		1,706,992		-		2,058,886		-		1,277,241		-
Expenditures:												
Faculty Salaries	-	-	-	-	0.37	35,365	-	-	0.39	37,132	-	-
Part-time Faculty Salaries	0.13	11,889	-	-	0.44	10,758	-	-	0.45	11,295	-	-
Professional Salaries	1.97	137,232	-	-	2.63	181,172	-	-	2.38	165,713	-	-
Support Staff Salaries	3.85	161,090	-	-	2.15	90,989	-	-	3.17	135,500	-	-
GA/TA Salaries	0.82	40,434	-	-	1.12	55,235	-	-	1.02	50,165	-	-
Student Salaries	4.66	116,355	-	-	4.13	105,880	-	-	4.33	111,000	-	-
Federal Work-Study Salaries	0.05	1,461	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.11	2,837	-	-	0.01	208	-	-	-	-	-	-
Other Salaries	0.7	29,501	-	-	1.01	42,901	-	-	0.96	41,000	-	-
Total Salaries	12.29	500,799	-	-	11.86	522,508	-	-	12.7	551,805	-	-
Fringes - Other		133,294		-		132,430		-		167,653		-
Travel		19,119		-		23,000		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		115,800		-		115,800		-		29,000		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		410,201		-		325,869		-		411,688		-
Equipment		-		-		2,500		-		-		-
Total Expenditures		1,179,213		-		1,122,107		-		1,160,146		-

Exhibit 17A. Public Service - Detail of Individual Units



Manufacturing Technology and Engr 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												
Research		106,973		-		108,483		-		107,000		-
Public Service		-		-		-		-		-		-
Capital Outlay		60,000		-		269,855		-		-		-
Total Non-Mandatory		166,973		-		378,338		-		107,000		-
Total Transfers		166,973		-		378,338		-		107,000		-
Ending Balance		360,806		-		558,441		-		10,095		-

Exhibit 17A. Public Service - Detail of Individual Units

NM Online Hub	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		-		-		12,000,000		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		12,000,000		-		-		-
Beginning Balance		-				-				9,678,731		
Total Available		-		-		12,000,000		-		9,678,731		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	1.31	90,000	-	-	1.74	120,900	-	-
Support Staff Salaries	-	-	-	-	0.35	15,000	-	-	0.35	15,150	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	6.88	291,000	-	-	7.49	320,000	-	-
Total Salaries	-	-	-	-	8.54	396,000	-	-	9.58	456,050	-	-
Fringes - Other		-		-		108,409		-		136,561		-
Travel		-		-		16,200		-		15,100		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		1,800,660		-		1,565,700		-
Equipment		-		-		-		-		-		-
Total Expenditures		-		-		2,321,269		-		2,173,411		-

Exhibit 17A. Public Service - Detail of Individual Units



NM Online Hub	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		9,678,731		-		7,505,320		-

Exhibit 17A. Public Service - Detail of Individual Units

Other Public Service	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		12,000,000		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		967,170		-		5,250,844		-		382,840
Govt Grants and Contracts - State		-		20,759		-		130,723		-		133,311
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		45,745		-		46,267
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		337,747		-		233,912		-		233,912		-
Other Sources		71,000		-		4,119,250		-		3,000		-
Total Revenue		12,408,747		987,929		4,353,162		5,427,312		236,912		562,418
Beginning Balance		2,198,027				4,234,839				3,049,498		
Total Available		14,606,774		987,929		8,588,001		5,427,312		3,286,410		562,418
Expenditures:												
Faculty Salaries	-	-	-	-	1.21	114,584	-	-	0.62	59,369	-	-
Part-time Faculty Salaries	0.04	3,371	-	-	4.57	112,947	-	-	2.16	53,806	-	-
Professional Salaries	1.69	117,761	1.21	84,186	2.27	156,600	1.55	106,695	2.27	157,766	1.43	99,447
Support Staff Salaries	3.05	127,605	0.05	2,256	3.66	155,000	0.01	504	2.13	90,900	-	-
GA/TA Salaries	0.3	14,893	0.48	23,750	3.25	160,495	-	-	3.03	149,480	-	-
Student Salaries	0.64	15,876	0.74	18,350	1.26	32,428	0.8	20,498	1.22	31,362	0.97	24,820
Federal Work-Study Salaries	0.21	6,165	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.01	383	1.02	42,535	1.77	74,892	0.69	29,317	0.57	24,347	0.35	15,000
Total Salaries	5.93	286,054	3.5	171,077	17.99	806,946	3.05	157,014	12	567,030	2.75	139,267
Fringes - Other		86,189		48,318		212,143		53,479		185,466		48,284
Travel		8,612		59,024		25,265		57,971		14,925		57,725
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		15,422,586		584,026		5,151,667		5,086,976		503,805		233,121
Equipment		-		125,484		12,712		71,872		12,712		84,021
Total Expenditures		15,803,441		987,929		6,208,733		5,427,312		1,283,938		562,418

Exhibit 17A. Public Service - Detail of Individual Units



Other Public Service	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		(10,800)		-		(12,200)		-		(11,500)		-
Research		(60,000)		-		(655,054)		-		(20,000)		-
Public Service		-		-		(12,000)		-		-		-
Capital Outlay		-		-		11,524		-		-		-
Community Colleges/Aggie Development/Arrowh...		(2,500)		-		(2,500)		-		(2,500)		-
Total Non-Mandatory		(73,300)		-		(670,230)		-		(34,000)		-
Total Transfers		(73,300)		-		(670,230)		-		(34,000)		-
Ending Balance		(1,123,367)		-		3,049,498		-		2,036,472		-

Exhibit 17A. Public Service - Detail of Individual Units

Science Technology Engr & Math AMP	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		397,600		-		398,300		-		400,800		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		386,432		-		326,573		-		417,308
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		15,000		-		12,000		-		13,000		-
Total Revenue		412,600		386,432		410,300		326,573		413,800		417,308
Beginning Balance		303,914				861,775				1,039,439		
Total Available		716,514		386,432		1,272,075		326,573		1,453,239		417,308
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.25	23,594	-	-	0.64	15,793	0.55	13,705	0.66	16,583	0.6	15,075
Professional Salaries	1.49	103,595	1.44	100,000	0.91	62,857	0.57	39,100	0.95	66,000	0.62	43,000
Support Staff Salaries	0.81	34,107	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.86	21,400	-	-	0.56	14,289	-	-	0.59	15,004	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.78	74,479	0.19	7,875	0.32	13,642	-	-	0.33	14,310	-	-
Total Salaries	5.18	257,175	1.63	107,875	2.43	106,581	1.12	52,805	2.53	111,897	1.22	58,075
Fringes - Other		89,885		43,006		32,355		19,023		36,009		22,076
Travel		3,491		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		18,700		-		18,700		-		19,100		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		349,730		235,551		175,000		254,745		170,000		337,157
Equipment		-		-		-		-		-		-
Total Expenditures		718,981		386,432		332,636		326,573		337,006		417,308

Exhibit 17A. Public Service - Detail of Individual Units



Science Technology Engr & Math AMP	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		(100,000)		-		(100,000)		-		(100,000)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(100,000)		-		(100,000)		-		(100,000)		-
Total Transfers		(100,000)		-		(100,000)		-		(100,000)		-
Ending Balance		97,533		-		1,039,439		-		1,216,233		-

Exhibit 17A. Public Service - Detail of Individual Units



Student Success 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		40,000		-		28,200		-		28,200		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		3,390,295		-		2,551,954		-		2,619,880
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		11,000		-		1,109		-		1,131
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		798,302		-		320,095		-		327,395		-
Other Sources		275,000		-		387,000		-		382,000		-
Total Revenue		1,113,302		3,401,295		735,295		2,553,063		737,595		2,621,011
Beginning Balance		(24,319)				49,739				1,875		
Total Available		1,088,983		3,401,295		785,034		2,553,063		739,470		2,621,011
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.05	281,670	15.05	1,047,510	2.27	156,584	13.12	904,433	2.42	168,537	13.12	912,930
Support Staff Salaries	-	-	4.18	175,100	1.8	76,000	2.15	91,100	1.87	80,000	2.15	92,011
GA/TA Salaries	0.93	46,000	0.04	2,100	-	-	-	-	-	-	-	-
Student Salaries	1.2	30,000	9.21	230,000	1.14	29,339	5.85	150,000	1.14	29,339	5.85	150,000
Federal Work-Study Salaries	-	-	-	-	0.14	3,600	0.03	701	0.14	3,600	0.03	701
State Work-Study Salaries	0.12	3,000	0.42	10,500	0.39	10,000	0.14	3,500	0.47	12,000	0.14	3,500
Other Salaries	0.29	12,000	0.08	3,150	0.19	8,000	0.11	4,586	0.19	8,000	0.11	4,678
Total Salaries	6.59	372,670	28.98	1,468,360	5.93	283,523	21.4	1,154,320	6.22	301,476	21.4	1,163,820
Fringes - Other		140,245		471,833		96,905		397,853		108,927		423,244
Travel		113,220		268,275		49,200		167,236		49,300		188,629
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		702,822		1,192,827		431,931		833,654		341,667		845,318
Equipment		-		-		-		-		-		-
Total Expenditures		1,328,957		3,401,295		861,559		2,553,063		801,370		2,621,011

Exhibit 17A. Public Service - Detail of Individual Units



Student Success 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		(65,200)		-		(78,400)		-		(61,900)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(65,200)		-		(78,400)		-		(61,900)		-
Total Transfers		(65,200)		-		(78,400)		-		(61,900)		-
Ending Balance		(174,774)		-		1,875		-		-		-

Exhibit 18. Summary of Internal Service Departments



	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		1,455,274		-		1,455,274		-		2,549,274		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		64,800		-		85,000		-		45,200
Govt Grants and Contracts - State		-		51,000		-		145,000		-		66,100
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,423,578		-		4,708,422		-		1,707,367		-
Other Sources		41,956		-		44,302		-		44,302		-
Total Revenue		2,920,808		115,800		6,207,998		230,000		4,300,943		111,300
Beginning Balance		2,190,200				7,532,962				5,074,596		
Total Available		5,111,008		115,800		13,740,960		230,000		9,375,539		111,300
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	170.68	11,881,215	-	-	142.63	9,831,085	-	-	165.98	11,553,237	-	-
Support Staff Salaries	64.53	2,701,086	-	-	60.48	2,560,233	-	-	76.41	3,265,661	-	-
GA/TA Salaries	10.43	515,000	-	-	4.73	233,506	-	-	2.27	112,270	-	-
Student Salaries	19.99	499,181	-	-	27.31	700,426	-	-	29.25	750,210	-	-
Federal Work-Study Salaries	0.22	6,309	2.26	64,800	0.31	7,822	3.31	85,000	0.31	7,822	1.76	45,200
State Work-Study Salaries	0.31	7,646	2.04	51,000	0.56	14,319	5.65	145,000	0.82	21,038	2.58	66,100
Other Salaries	0.96	40,811	-	-	1.88	79,414	-	-	1.54	65,673	-	-
Total Salaries	267.12	15,651,248	4.3	115,800	237.99	13,429,105	8.96	230,000	276.59	15,775,911	4.34	111,300
Fringes - Other		6,153,285		-		5,249,338		-		6,397,882		-
Travel		174,392		-		88,531		-		156,066		-
Utilities		14,304,000		-		13,018,329		-		12,462,313		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		10,286		-		10,286		-		10,401		-
Other Supplies and Expenses		20,902,301		-		27,347,741		-		24,348,819		-
Equipment		16,776		-		280,713		-		285,500		-
Total Expenditures		57,212,288		115,800		59,424,043		230,000		59,436,892		111,300

Exhibit 18. Summary of Internal Service Departments



	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Internal Departmental Credits		(55,801,002)		-		(54,009,567)		-		(57,035,055)		-
Total Expenditures net of Internal Credits		1,411,286		115,800		5,414,476		230,000		2,401,837		111,300
Transfer To or (From):												
Mandatory Transfers												
Retirement of Indebtedness		1,650,430		-		1,650,430		-		1,648,318		-
Total Mandatory		1,650,430		-		1,650,430		-		1,648,318		-
Non-Mandatory Transfers												
Instruction and General		-		-		(129,610)		-		-		-
Research		(325,000)		-		(413,745)		-		(414,916)		-
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		604,057		-		-		-
Renewal and Replacement		1,358,460		-		1,540,756		-		1,825,000		-
Total Non-Mandatory		1,033,460		-		1,601,458		-		1,410,084		-
Total Transfers		2,683,890		-		3,251,888		-		3,058,402		-
Ending Balance		1,015,832		-		5,074,596		-		3,915,300		-

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

Agricultural, Consumer and Environmental Sciences	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		50,000		-		19,000		-		19,000		-
Other Sources		35,000		-		-		-		-		-
Total Revenue		85,000		-		19,000		-		19,000		-
Beginning Balance		359,591				807,194				874,698		
Total Available		444,591		-		826,194		-		893,698		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.5	452,400	-	-	6.63	457,000	-	-	6.63	461,250	-	-
Support Staff Salaries	1.24	52,000	-	-	0.09	4,000	-	-	0.09	4,000	-	-
GA/TA Salaries	0.61	30,000	-	-	0.06	3,000	-	-	0.06	3,000	-	-
Student Salaries	1.6	40,000	-	-	1.64	42,000	-	-	1.64	42,000	-	-
Federal Work-Study Salaries	0.14	4,000	-	-	0.04	1,000	-	-	0.04	1,000	-	-
State Work-Study Salaries	0.12	3,000	-	-	0.19	4,800	-	-	0.19	4,800	-	-
Other Salaries	-	-	-	-	0.08	3,500	-	-	0.08	3,500	-	-
Total Salaries	10.2	581,400	-	-	8.72	515,300	-	-	8.72	519,550	-	-
Fringes - Other		201,049		-		182,456		-		194,791		-
Travel		10,000		-		11,650		-		11,650		-
Utilities		22,000		-		20,000		-		20,000		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		550,000		-		443,275		-		443,275		-
Equipment		-		-		500		-		500		-
Total Expenditures		1,364,449		-		1,173,181		-		1,189,766		-

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



Agricultural, Consumer and Environmental Sciences	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		(1,125,000)		-		(1,376,350)		-		(1,376,350)		-
Total Expenditures net of Internal Credits		239,449		-		(203,169)		-		(186,584)		-
Transfer To or (From):												
Non-Mandatory Transfers												
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		4,665		-		-		-
Renewal and Replacement		150,000		-		150,000		-		150,000		-
Total Non-Mandatory		150,000		-		154,665		-		150,000		-
Total Transfers		150,000		-		154,665		-		150,000		-
Ending Balance		55,142		-		874,698		-		930,282		-

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



Arts and Sciences	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		19,346		-		33,315		-		33,315		-
Other Sources		6,956		-		44,302		-		44,302		-
Total Revenue		26,302		-		77,617		-		77,617		-
Beginning Balance		65,115				77,961				44,804		
Total Available		91,417		-		155,578		-		122,421		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.17	12,073	-	-	0.18	12,073	-	-	0.18	12,194	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.13	6,635	-	-	0.13	6,635	-	-
Student Salaries	0.21	5,347	-	-	1.01	25,990	-	-	1.01	25,990	-	-
Federal Work-Study Salaries	0.08	2,309	-	-	0.27	6,822	-	-	0.27	6,822	-	-
State Work-Study Salaries	0.19	4,646	-	-	0.09	2,238	-	-	0.09	2,238	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.65	24,375	-	-	1.68	53,758	-	-	1.68	53,879	-	-
Fringes - Other		4,890		-		5,217		-		7,487		-
Travel		2,903		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		97,016		-		91,922		-		91,922		-
Equipment		-		-		-		-		-		-
Total Expenditures		129,184		-		150,897		-		153,288		-

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



Arts and Sciences	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		(48,613)		-		(40,516)		-		(40,516)		-
Total Expenditures net of Internal Credits		80,571		-		110,381		-		112,772		-
Transfer To or (From):												
Non-Mandatory Transfers												
Research		-		-		393		-		-		-
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		393		-		-		-
Total Transfers		-		-		393		-		-		-
Ending Balance		10,846		-		44,804		-		9,649		-

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



Center for Learning & Professional Development	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		31,476				(3,333)				-		
Total Available		31,476		-		(3,333)		-		-		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.27	366,704	-	-	3.21	221,174	-	-	4.38	304,617	-	-
Support Staff Salaries	0.75	31,200	-	-	0.84	35,745	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.58	14,500	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.01	600	-	-	-	-	-	-	-	-	-	-
Total Salaries	6.61	413,004	-	-	4.05	256,919	-	-	4.38	304,617	-	-
Fringes - Other		158,415		-		104,694		-		130,224		-
Travel		5,000		-		1,000		-		1,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		21,000		-		77,410		-		7,827		-
Equipment		-		-		-		-		-		-
Total Expenditures		597,419		-		440,023		-		443,668		-

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



Center for Learning & Professional Development	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		(575,000)		-		(443,356)		-		(443,668)		-
Total Expenditures net of Internal Credits		22,419		-		(3,333)		-		-		-
Transfer To or (From):												
Non-Mandatory Transfers												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		9,057		-		-		-		-		-

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



Digital Learning	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		97,097				144,009				43,223		
Total Available		97,097		-		144,009		-		43,223		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.36	25,133	-	-	1.19	82,100	-	-	0.79	55,000	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.19	4,800	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.55	29,933	-	-	1.19	82,100	-	-	0.79	55,000	-	-
Fringes - Other		10,026		-		33,456		-		23,513		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		56,531		-		57,706		-		20,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		96,490		-		173,262		-		98,513		-

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



Digital Learning	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		(60,000)		-		(81,366)		-		(60,000)		-
Total Expenditures net of Internal Credits		36,490		-		91,896		-		38,513		-
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		8,890		-		-		-
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		8,890		-		-		-
Total Transfers		-		-		8,890		-		-		-
Ending Balance		60,607		-		43,223		-		4,710		-

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



Engineering	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		70,460				151,095				96,997		
Total Available		70,460		-		151,095		-		96,997		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.02	1,090	-	-	0.02	1,090	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	0.02	1,090	-	-	0.02	1,090	-	-
Fringes - Other		-		-		8		-		286		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		94,308		-		95,000		-		75,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		94,308		-		96,098		-		76,376		-

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



Engineering	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		(75,000)		-		(82,000)		-		(84,000)		-
Total Expenditures net of Internal Credits		19,308		-		14,098		-		(7,624)		-
Transfer To or (From):												
Non-Mandatory Transfers												
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		40,000		-		-		-
Total Non-Mandatory		-		-		40,000		-		-		-
Total Transfers		-		-		40,000		-		-		-
Ending Balance		51,152		-		96,997		-		104,621		-

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



FS Projects-I/S	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		1,316,148				2,450,551				2,065,690		
Total Available		1,316,148		-		2,450,551		-		2,065,690		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	21.61	1,504,168	-	-	13.82	952,516	-	-	17.6	1,225,349	-	-
Support Staff Salaries	0.99	41,528	-	-	2.04	86,202	-	-	0.88	37,449	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.09	3,870	-	-	-	-	-	-	-	-	-	-
Total Salaries	22.68	1,549,566	-	-	15.86	1,038,718	-	-	18.48	1,262,798	-	-
Fringes - Other		615,459		-		423,278		-		539,846		-
Travel		10,000		-		6,000		-		10,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		1,742		-		1,742		-		1,738		-
Other Supplies and Expenses		384,882		-		360,627		-		274,460		-
Equipment		-		-		-		-		10,000		-
Total Expenditures		2,561,649		-		1,830,365		-		2,098,842		-

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



FS Projects	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		(2,561,477)		-		(2,000,000)		-		(2,100,000)		-
Total Expenditures net of Internal Credits		172		-		(169,635)		-		(1,158)		-
Transfer To or (From):												
Non-Mandatory Transfers												
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		507,200		-		-		-
Renewal and Replacement		-		-		47,296		-		-		-
Total Non-Mandatory		-		-		554,496		-		-		-
Total Transfers		-		-		554,496		-		-		-
Ending Balance		1,315,976		-		2,065,690		-		2,066,848		-

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



Health, Education and Social Transformation	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		-		-		4,000		-		4,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		4,000		-		4,000		-
Beginning Balance		30,911				24,869				43,659		
Total Available		30,911		-		28,869		-		47,659		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.98	68,000	-	-	1.16	80,157	-	-	1.16	80,959	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.81	40,000	-	-	1.35	66,432	-	-	1.35	66,432	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.79	108,000	-	-	2.6	148,889	-	-	2.51	147,391	-	-
Fringes - Other		27,318		-		33,661		-		52,055		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		681		-		12,880		-		9,266		-
Equipment		-		-		-		-		-		-
Total Expenditures		135,999		-		195,430		-		208,712		-

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



Health, Education and Social Transformation	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		(140,000)		-		(210,220)		-		(181,000)		-
Total Expenditures net of Internal Credits		(4,001)		-		(14,790)		-		27,712		-
Transfer To or (From):												
Non-Mandatory Transfers												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		34,912		-		43,659		-		19,947		-

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



Information and Communication Technology	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		1,455,274		-		1,455,274		-		2,549,274		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		44,500		-		50,433		-		52,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,499,774		-		1,505,707		-		2,601,274		-
Beginning Balance		85,546				1,284,350				1,743,644		
Total Available		1,585,320		-		2,790,057		-		4,344,918		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	92.82	6,462,010	-	-	75.81	5,225,141	-	-	88.24	6,142,130	-	-
Support Staff Salaries	8.02	335,569	-	-	12.69	537,028	-	-	10.97	468,721	-	-
GA/TA Salaries	6.48	320,000	-	-	3.17	156,349	-	-	0.71	35,113	-	-
Student Salaries	11.04	275,558	-	-	16.33	418,673	-	-	17.13	439,249	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,542	-	-	0.31	8,000	-	-
Other Salaries	0.16	6,600	-	-	0.38	15,924	-	-	0.07	3,000	-	-
Total Salaries	118.52	7,399,737	-	-	108.44	6,354,657	-	-	117.42	7,096,213	-	-
Fringes - Other		2,750,956		-		2,321,172		-		2,832,191		-
Travel		60,293		-		35,230		-		69,761		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		8,908,671		-		10,995,512		-		11,422,848		-
Equipment		-		-		-		-		-		-
Total Expenditures		19,119,657		-		19,706,571		-		21,421,013		-

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



Information and Communication Technology	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Internal Departmental Credits		(17,534,337)		-		(18,595,110)		-		(18,724,975)		-
Total Expenditures net of Internal Credits		1,585,320		-		1,111,461		-		2,696,038		-
Transfer To or (From):												
Non-Mandatory Transfers												
Research		-		-		(89,138)		-		(89,916)		-
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		24,090		-		-		-
Total Non-Mandatory		-		-		(65,048)		-		(89,916)		-
Total Transfers		-		-		(65,048)		-		(89,916)		-
Ending Balance		-		-		1,743,644		-		1,738,796		-

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

Mail Service	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		1,690				43,583				79,627		
Total Available		1,690		-		43,583		-		79,627		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.2	13,800	-	-	0.03	2,100	-	-	0.2	13,800	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.2	13,800	-	-	0.03	2,100	-	-	0.2	13,800	-	-
Fringes - Other		5,486		-		856		-		5,900		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		267,800		-		275,000		-		275,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		287,086		-		277,956		-		294,700		-

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



Mail 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		(291,000)		-		(314,000)		-		(270,000)		-
Total Expenditures net of Internal Credits		(3,914)		-		(36,044)		-		24,700		-
Transfer To or (From):												
Non-Mandatory Transfers												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		5,604		-		79,627		-		54,927		-

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



NMDA	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		236,275				117,346				168,033		
Total Available		236,275		-		117,346		-		168,033		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		721,150		-		728,313		-		850,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		721,150		-		728,313		-		850,000		-

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



NMDA	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		(845,000)		-		(1,029,000)		-		(975,000)		-
Total Expenditures net of Internal Credits		(123,850)		-		(300,687)		-		(125,000)		-
Transfer To or (From):												
Non-Mandatory Transfers												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		145,000		-		250,000		-		115,000		-
Total Non-Mandatory		145,000		-		250,000		-		115,000		-
Total Transfers		145,000		-		250,000		-		115,000		-
Ending Balance		215,125		-		168,033		-		178,033		-

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

Other 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
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		241,100		-		3,211,645		-		211,645		-
Other Sources		-		-		-		-		-		-
Total Revenue		241,100		-		3,211,645		-		211,645		-
Beginning Balance		167,012				143,279				180,234		
Total Available		408,112		-		3,354,924		-		391,879		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.18	12,424	-	-	1.5	103,520	-	-	1.5	104,311	-	-
Support Staff Salaries	-	-	-	-	5.23	221,500	-	-	5.2	222,290	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.52	13,300	-	-	0.55	14,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.58	24,600	-	-	0.58	24,600	-	-
Total Salaries	0.18	12,424	-	-	7.83	362,920	-	-	7.83	365,201	-	-
Fringes - Other		4,938		-		127,895		-		135,938		-
Travel		-		-		3,000		-		3,000		-
Utilities		-		-		1,200		-		1,500		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		669,002		-		3,154,675		-		156,518		-
Equipment		-		-		-		-		-		-
Total Expenditures		686,364		-		3,649,690		-		662,157		-

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



Other 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
Internal Departmental Credits		(486,440)		-		(475,000)		-		(475,000)		-
Total Expenditures net of Internal Credits		199,924		-		3,174,690		-		187,157		-
Transfer To or (From):												
Non-Mandatory Transfers												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		208,188		-		180,234		-		204,722		-

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



Other Research	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		-		-		284		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		284		-		-		-
Beginning Balance		98,787				142,153				100,933		
Total Available		98,787		-		142,437		-		100,933		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.07	4,600	-	-	0.01	800	-	-	0.07	4,600	-	-
Support Staff Salaries	0.1	4,300	-	-	0.1	4,400	-	-	0.1	4,400	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.31	7,800	-	-	0.05	1,389	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	10	-	-	-	40	-	-	-	30	-	-
Total Salaries	0.48	16,710	-	-	0.16	6,629	-	-	0.17	9,030	-	-
Fringes - Other		3,599		-		2,145		-		3,860		-
Travel		-		-		4,907		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		101,098		-		67,865		-		113,423		-
Equipment		16,776		-		7,806		-		-		-
Total Expenditures		138,183		-		89,352		-		126,313		-

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



Other Research	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		(129,075)		-		(105,950)		-		(147,636)		-
Total Expenditures net of Internal Credits		9,108		-		(16,598)		-		(21,323)		-
Transfer To or (From):												
Non-Mandatory Transfers												
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		(1,898)		-		-		-
Renewal and Replacement		60,000		-		60,000		-		60,000		-
Total Non-Mandatory		60,000		-		58,102		-		60,000		-
Total Transfers		60,000		-		58,102		-		60,000		-
Ending Balance		29,679		-		100,933		-		62,256		-

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



PSL- Internal Service Centers	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		961,954		-		1,265,407		-		1,265,407		-
Other Sources		-		-		-		-		-		-
Total Revenue		961,954		-		1,265,407		-		1,265,407		-
Beginning Balance		(926,138)				(1,209,894)				(1,472,131)		
Total Available		35,816		-		55,513		-		(206,724)		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.4	514,843	-	-	4.68	322,338	-	-	4.68	325,560	-	-
Support Staff Salaries	16.03	670,969	-	-	15.07	637,792	-	-	15.07	644,170	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.07	76,530	-	-	1.31	33,634	-	-	1.32	33,971	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.42	17,769	-	-	0.54	22,815	-	-	0.54	23,043	-	-
Total Salaries	26.92	1,280,111	-	-	21.59	1,016,579	-	-	21.61	1,026,744	-	-
Fringes - Other		771,811		-		629,267		-		456,639		-
Travel		5,196		-		3,455		-		3,455		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,867,729		-		2,654,578		-		2,654,578		-
Equipment		-		-		-		-		-		-
Total Expenditures		3,924,847		-		4,303,879		-		4,141,416		-

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



PSL- Internal Service Centers	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		(2,892,961)		-		(2,776,235)		-		(2,776,235)		-
Total Expenditures net of Internal Credits		1,031,886		-		1,527,644		-		1,365,181		-
Transfer To or (From):												
Non-Mandatory Transfers												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		(996,070)		-		(1,472,131)		-		(1,571,905)		-

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



Telecommunications	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		96,678		-		124,338		-		122,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		96,678		-		124,338		-		122,000		-
Beginning Balance		(427,072)				459,714				292,909		
Total Available		(330,394)		-		584,052		-		414,909		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	21.4	1,490,000	-	-	23.95	1,650,902	-	-	22.69	1,579,219	-	-
Support Staff Salaries	2.32	97,000	-	-	0.87	36,613	-	-	0.98	42,000	-	-
GA/TA Salaries	2.53	125,000	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.35	33,646	-	-	4.5	115,378	-	-	5.85	150,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.22	5,739	-	-	0.23	6,000	-	-
Other Salaries	0.11	4,500	-	-	0.11	4,476	-	-	0.11	4,500	-	-
Total Salaries	27.71	1,750,146	-	-	29.65	1,813,108	-	-	29.86	1,781,719	-	-
Fringes - Other		633,004		-		683,639		-		696,514		-
Travel		50,000		-		17,702		-		41,200		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		8,544		-		8,544		-		8,663		-
Other Supplies and Expenses		3,140,433		-		3,612,320		-		3,688,200		-
Equipment		-		-		272,407		-		275,000		-
Total Expenditures		5,582,127		-		6,407,720		-		6,491,296		-

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



Telecommunications	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		(5,912,521)		-		(6,008,077)		-		(6,121,927)		-
Total Expenditures net of Internal Credits		(330,394)		-		399,643		-		369,369		-
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		(138,500)		-		-		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		-		-		30,000		-		-		-
Total Non-Mandatory		-		-		(108,500)		-		-		-
Total Transfers		-		-		(108,500)		-		-		-
Ending Balance		-		-		292,909		-		45,540		-

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



University Flight Operations	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		10,000		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		10,000		-		-		-		-		-
Beginning Balance		8,812				18,755				18,963		
Total Available		18,812		-		18,755		-		18,963		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.34	162,760	-	-	1.56	107,650	-	-	1.56	108,750	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.01	600	-	-	0.01	600	-	-	0.01	600	-	-
Total Salaries	2.34	163,360	-	-	1.57	108,250	-	-	1.57	109,350	-	-
Fringes - Other		64,838		-		44,002		-		46,639		-
Travel		15,000		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		190,000		-		172,540		-		121,100		-
Equipment		-		-		-		-		-		-
Total Expenditures		433,198		-		324,792		-		277,089		-

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



University Flight Operations	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		(105,000)		-		-		-		-		-
Total Expenditures net of Internal Credits		328,198		-		324,792		-		277,089		-
Transfer To or (From):												
Non-Mandatory Transfers												
Research		(325,000)		-		(325,000)		-		(325,000)		-
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		(325,000)		-		(325,000)		-		(325,000)		-
Total Transfers		(325,000)		-		(325,000)		-		(325,000)		-
Ending Balance		15,614		-		18,963		-		66,874		-

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



Utilities	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		974,490				2,881,330				793,313		
Total Available		974,490		-		2,881,330		-		793,313		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	11.38	792,300	-	-	8.9	613,614	-	-	16.31	1,135,498	-	-
Support Staff Salaries	35.08	1,468,520	-	-	23.56	996,953	-	-	43.12	1,842,631	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.64	41,000	-	-	1.95	50,062	-	-	1.75	45,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.16	6,862	-	-	0.18	7,459	-	-	0.15	6,400	-	-
Total Salaries	48.26	2,308,682	-	-	34.59	1,668,088	-	-	61.32	3,029,529	-	-
Fringes - Other		901,496		-		657,592		-		1,271,999		-
Travel		16,000		-		5,587		-		16,000		-
Utilities		14,282,000		-		12,997,129		-		12,440,813		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		3,832,000		-		4,548,118		-		4,145,402		-
Equipment		-		-		-		-		-		-
Total Expenditures		21,340,178		-		19,876,514		-		20,903,743		-

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



Utilities	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		(23,019,578)		-		(20,472,387)		-		(23,258,748)		-
Total Expenditures net of Internal Credits		(1,679,400)		-		(595,873)		-		(2,355,005)		-
Transfer To or (From):												
Retirement of Indebtedness		1,650,430		-		1,650,430		-		1,648,318		-
Total Mandatory		1,650,430		-		1,650,430		-		1,648,318		-
Non-Mandatory Transfers												
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		30,000		-		-		-
Renewal and Replacement		1,003,460		-		1,003,460		-		1,500,000		-
Total Non-Mandatory		1,003,460		-		1,033,460		-		1,500,000		-
Total Transfers		2,653,890		-		2,683,890		-		3,148,318		-
Ending Balance		-		-		793,313		-		-		-

Exhibit 19. Summary of Student Aid Grants And Stipends



	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Govt Grants & Contracts - Federal						
Instruction and General Program Stipends	-	1,800,000	-	1,800,000	-	1,800,000
Work Study - External	-	1,212,000	-	1,212,000	-	1,212,000
Supplemental Educational Opportunity G...	-	1,200,000	-	1,344,959	-	1,200,000
Pell Grants	-	40,000,000	-	46,505,873	-	40,000,000
Other Federal Programs	-	600,000	-	600,000	-	600,000
Govt Grants & Contracts - State						
Instruction and General Program Stipends	-	10,000	-	10,000	-	10,000
Work Study - External	-	1,353,000	-	1,352,061	-	1,353,000
NM Leveraging Ed Assist Prgm (LEAP)	-	1,600,000	-	1,639,568	-	1,600,000
Other State Programs	-	63,945,000	-	77,790,958	-	69,845,000
Private Gifts, Grants & Contract						
Instruction and General Program Stipends	-	400,000	-	400,000	-	400,000
Work Study - External	-	20,000	-	20,000	-	20,000
Gifts for Scholarships and Fellowships	-	1,300,000	-	1,126,129	-	1,300,000
Endowment, Land, & Perm Income						
Other Endowment Funded Aid	-	3,000,000	-	4,300,000	-	4,100,000
Other Sources						
Other Sources	75,000	-	75,000	-	-	-
State Appropriations	-	-	906,312	-	-	-
Total Revenue	75,000	116,440,000	981,312	138,101,548	-	123,440,000
Beginning Balance	9,250,894	-	12,446,269	-	10,537,420	-
Total Available	9,325,894	116,440,000	13,427,581	138,101,548	10,537,420	123,440,000

Exhibit 19. Summary of Student Aid Grants And Stipends



	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General Program Stipend...	-	1,800,000	-	1,800,000	-	1,800,000
Federal Work Study - External	-	1,212,000	-	1,212,000	-	1,212,000
Supplemental Educational Opportunity G...	-	1,200,000	-	1,344,959	-	1,200,000
Pell Grants	-	40,000,000	-	46,505,873	-	40,000,000
Other Federal Programs (CARES Act, Fed...	-	600,000	-	600,000	-	600,000
Instruction and General Program Stipend...	-	10,000	-	10,000	-	10,000
State Work Study - External	-	1,353,000	-	1,352,061	-	1,353,000
NM Leveraging Ed Assist Prgm (LEAP)	-	1,600,000	-	1,639,568	-	1,600,000
NM Opportunity Scholarships	-	40,000,000	-	47,670,026	-	42,200,000
NM Lottery (Success) Scholarships	-	23,000,000	-	29,175,932	-	26,700,000
Other State Programs (Crimson/Vet/Grad)	-	945,000	-	945,000	-	945,000
State 3% Scholarships	2,449,784	-	2,449,784	-	2,640,006	-
NMSU Scholarships	10,866,483	-	11,881,644	-	8,630,000	-
Athletic Tuition Waivers	2,481,871	-	3,481,871	-	3,981,871	-
Tribal Scholarship	50,000	-	50,000	-	-	-
NMSU Merit Based Scholarships	7,995,436	-	7,995,436	-	7,655,214	-
Private Instruction and General Program ...	-	400,000	-	400,000	-	400,000
Private Work Study - External	-	20,000	-	20,000	-	20,000
Instruction and General Program Stipends	-	-	-	-	-	-
Scholarships from Private Gifts	-	1,300,000	-	1,126,129	-	1,300,000
Scholarships from Endowments	-	3,000,000	-	4,300,000	-	4,100,000
Auxiliary Service Scholarships	100,000	-	100,000	-	-	-
Total Expenditures	23,943,574	116,440,000	25,958,735	138,101,548	22,907,091	123,440,000
Transfer To or (From)						
Non-Mandatory						
I & G	(20,283,790)	-	(20,283,790)	-	(17,428,585)	-
Research	(235,000)	-	(235,000)	-	(235,000)	-
Student Aid	-	-	-	-	-	-
Auxiliary Enterprises	(100,000)	-	(100,000)	-	(100,000)	-
Subtotal Non-Mandatory	(20,618,790)	-	(20,618,790)	-	(17,763,585)	-

Exhibit 19. Summary of Student Aid Grants And Stipends



	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Required						
I & G	(2,449,784)	-	(2,449,784)	-	(2,640,006)	-
Subtotal Required	(2,449,784)	-	(2,449,784)	-	(2,640,006)	-
Total Transfers	(23,068,574)	-	(23,068,574)	-	(20,403,591)	-
Ending Balance	8,450,894	-	10,537,420	-	8,033,920	-

Exhibit 20. Summary of Auxiliary Enterprises

	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		7,139,868		-		7,566,982		-		7,551,253		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,500		-		50,000		-		5,100
Govt Grants and Contracts - State		-		44,200		-		50,000		-		28,500
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		13,196		-		26,756		-		26,665
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		7,353,671		-		8,183,342		-		9,544,834		-
Other Sources		8,500,435		-		10,524,107		-		8,388,980		-
Total Revenue		22,993,974		58,896		26,274,431		126,756		25,485,067		60,265
Beginning Balance		(1,906,276)				1,749,211				2,001,986		
Total Available		21,087,698		58,896		28,023,642		126,756		27,487,053		60,265
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	47.23	3,287,951	-	-	47.65	3,284,714	-	-	48.69	3,389,460	-	-
Support Staff Salaries	34.3	1,435,154	-	-	34	1,437,941	-	-	34.43	1,471,187	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	30.44	759,960	-	-	35.33	906,242	-	-	36.26	930,076	-	-
Federal Work-Study Salaries	-	-	0.05	1,500	0.03	650	1.95	50,000	0.03	650	0.2	5,100
State Work-Study Salaries	0.08	2,078	1.77	44,200	0.14	3,672	1.95	50,000	0.09	2,438	1.11	28,500
Other Salaries	0.48	20,195	-	-	0.48	20,154	-	-	0.45	18,904	-	-
Total Salaries	112.53	5,505,338	1.82	45,700	117.85	5,658,773	3.9	100,000	119.95	5,812,715	1.31	33,600
Fringes - Other		1,854,970		-		1,895,323		-		2,060,065		-
Travel		23,550		-		34,821		-		27,510		-
Utilities		1,423,700		-		1,159,916		-		1,171,403		-
Institutional Support Charges		1,229,000		-		1,229,000		-		1,125,500		-
Plant Operation and Maintenance Charges		736,915		-		736,915		-		733,521		-
Other Supplies and Expenses		6,185,606		13,196		8,444,615		26,756		5,770,707		26,665
Equipment		8,000		-		-		-		-		-
Total Expenditures		16,967,079		58,896		19,159,363		126,756		16,701,421		60,265

Exhibit 20. Summary of Auxiliary Enterprises



	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Internal Departmental Credits		(60,000)		-		(60,000)		-		(60,000)		-
Total Expenditures net of Internal Credits		16,907,079		58,896		19,099,363		126,756		16,641,421		60,265
Transfer To or (From):												
Mandatory Transfers												
Retirement of Indebtedness		5,747,145		-		5,735,069		-		5,725,725		-
Total Mandatory		5,747,145		-		5,735,069		-		5,725,725		-
Non-Mandatory Transfers												
Instruction and General		53,725		-		(767,960)		-		(711,384)		-
Student Aid		100,000		-		100,000		-		100,000		-
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		-		-		255,184		-		-		-
Renewal and Replacement		1,650,000		-		1,600,000		-		1,252,686		-
Total Non-Mandatory		1,803,725		-		1,187,224		-		641,302		-
Total Transfers		7,550,870		-		6,922,293		-		6,367,027		-
Ending Balance		(3,370,251)		-		2,001,986		-		4,478,605		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Aquatic Center-Natatorium	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		418,834		-		439,134		-		420,775		-
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		178,750		-		44,050		-		44,050		-
Other Sources		-		-		-		-		-		-
Total Revenue		597,584		-		483,184		-		464,825		-
Beginning Balance		(148,271)				(239,129)				-		
Total Available		449,313		-		244,055		-		464,825		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.96	81,945	-	-	1.91	80,650	-	-	1.89	80,650	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	8.21	205,000	-	-	9.75	250,000	-	-	9.75	250,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,600	-	-	-	-	-	-
Total Salaries	10.17	286,945	-	-	11.7	332,250	-	-	11.64	330,650	-	-
Fringes - Other		34,029		-		35,292		-		38,228		-
Travel		-		-		650		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		24,100		-		24,100		-		24,700		-
Plant Operation and Maintenance Charges		1,815		-		1,815		-		1,811		-
Other Supplies and Expenses		133,837		-		157,125		-		148,775		-
Equipment		8,000		-		-		-		-		-
Total Expenditures		488,726		-		551,232		-		544,164		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Aquatic Center-Natatorium	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		-		-		(232,177)		-		(79,339)		-
Auxiliary Enterprises		-		-		(100,000)		-		-		-
Capital Outlay		-		-		25,000		-		-		-
Total Non-Mandatory		-		-		(307,177)		-		(79,339)		-
Total Transfers		-		-		(307,177)		-		(79,339)		-
Ending Balance		(39,413)		-		-		-		-		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Auxiliary 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		-		10,000		-		23,465		-		23,465
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		397,650		-		392,200		-		420,600		-
Other Sources		100,000		-		18,761		-		18,761		-
Total Revenue		497,650		10,000		410,961		23,465		439,361		23,465
Beginning Balance		216,783				64,038				91,684		
Total Available		714,433		10,000		474,999		23,465		531,045		23,465
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.71	466,790	-	-	6.27	431,988	-	-	6.73	468,595	-	-
Support Staff Salaries	3.83	160,308	-	-	3.95	166,947	-	-	4.36	186,201	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.48	12,409	-	-	0.51	13,158	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.01	360	-	-	0.01	360	-	-
Other Salaries	0.04	1,500	-	-	0.04	1,800	-	-	0.04	1,800	-	-
Total Salaries	10.57	628,598	-	-	10.75	613,504	-	-	11.64	670,114	-	-
Fringes - Other		246,021		-		239,434		-		275,835		-
Travel		-		-		-		-		-		-
Utilities		116,400		-		101,700		-		101,700		-
Institutional Support Charges		25,800		-		25,800		-		19,100		-
Plant Operation and Maintenance Charges		20,824		-		20,824		-		20,708		-
Other Supplies and Expenses		(60,325)		10,000		85,098		23,465		100,859		23,465
Equipment		-		-		-		-		-		-
Total Expenditures		977,318		10,000		1,086,360		23,465		1,188,316		23,465

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Auxiliary 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		-		-		(89,712)		-		(153,792)		-
Auxiliary Enterprises		(492,918)		-		(613,333)		-		(346,017)		-
Renewal and Replacement		-		-		-		-		(167,314)		-
Total Non-Mandatory		(492,918)		-		(703,045)		-		(667,123)		-
Total Transfers		(492,918)		-		(703,045)		-		(667,123)		-
Ending Balance		230,033		-		91,684		-		9,852		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Auxiliary Card 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		69,740		-		69,849		-		69,869		-
Other Sources		-		-		-		-		-		-
Total Revenue		69,740		-		69,849		-		69,869		-
Beginning Balance		-				(69)				-		
Total Available		69,740		-		69,780		-		69,869		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.02	70,900	-	-	0.97	67,000	-	-	1.06	74,000	-	-
Support Staff Salaries	0.8	33,500	-	-	0.81	34,200	-	-	0.82	35,000	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.01	400	-	-	0.01	400	-	-	0.01	400	-	-
Total Salaries	1.83	104,800	-	-	1.79	101,600	-	-	1.89	109,400	-	-
Fringes - Other		41,664		-		41,402		-		46,770		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		3,800		-		3,800		-		3,600		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		263,660		-		165,190		-		167,390		-
Equipment		-		-		-		-		-		-
Total Expenditures		413,924		-		311,992		-		327,160		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Auxiliary Card 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
Transfer To or (From):												
Non-Mandatory Transfers												
Auxiliary Enterprises		(344,184)		-		(242,212)		-		(257,360)		-
Total Non-Mandatory		(344,184)		-		(242,212)		-		(257,360)		-
Total Transfers		(344,184)		-		(242,212)		-		(257,360)		-
Ending Balance		-		-		-		-		69		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Bookstore	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		481,415		-		570,000		-		470,000		-
Other Sources		21,429		-		21,429		-		21,429		-
Total Revenue		502,844		-		591,429		-		491,429		-
Beginning Balance		-				22,003				14,761		
Total Available		502,844		-		613,432		-		506,190		-
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		22,600		-		22,600		-		42,500		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		310,192		-		135,751		-		166,115		-
Equipment		-		-		-		-		-		-
Total Expenditures		332,792		-		158,351		-		208,615		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Bookstore	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Auxiliary Enterprises		(399,459)		-		(129,190)		-		(271,504)		-
Total Non-Mandatory		(399,459)		-		(129,190)		-		(271,504)		-
Total Transfers		170,051		-		440,320		-		297,575		-
Ending Balance		1		-		14,761		-		-		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Campus Health & Wellness Employee	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		134,430				137,316				181,653		
Total Available		134,430		-		137,316		-		181,653		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.83	127,676	-	-	1.85	127,676	-	-	1.85	128,953	-	-
Support Staff Salaries	0.93	38,807	-	-	1.02	42,999	-	-	1.02	43,429	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	4	-	-	-	4	-	-
Total Salaries	2.76	166,483	-	-	2.87	170,679	-	-	2.87	172,386	-	-
Fringes - Other		66,177		-		69,552		-		73,695		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		192		-		192		-		192		-
Equipment		-		-		-		-		-		-
Total Expenditures		232,852		-		240,423		-		246,273		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Campus Health & Wellness Employee	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		(284,760)		-		(284,760)		-		(293,303)		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		(284,760)		-		(284,760)		-		(293,303)		-
Total Transfers		(284,760)		-		(284,760)		-		(293,303)		-
Ending Balance		186,338		-		181,653		-		228,683		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Campus Health & Wellness Student	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		2,948,333		-		2,948,333		-		3,161,850		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		250,000		-		324,547		-		250,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		3,198,333		-		3,272,880		-		3,411,850		-
Beginning Balance		1,197,279				1,174,189				675,908		
Total Available		4,395,612		-		4,447,069		-		4,087,758		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	23.2	1,614,991	-	-	23.43	1,614,991	-	-	23.43	1,630,977	-	-
Support Staff Salaries	9.46	395,862	-	-	9.36	395,862	-	-	9.36	399,820	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.22	80,315	-	-	3.13	80,315	-	-	3.13	80,315	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	2,078	-	-	0.08	2,078	-	-	0.08	2,078	-	-
Other Salaries	-	80	-	-	-	-	-	-	-	-	-	-
Total Salaries	35.95	2,093,326	-	-	36	2,093,246	-	-	36	2,113,190	-	-
Fringes - Other		797,254		-		817,016		-		866,455		-
Travel		7,950		-		7,950		-		7,950		-
Utilities		31,770		-		31,771		-		31,771		-
Institutional Support Charges		150,900		-		150,900		-		158,500		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		386,676		-		440,094		-		431,449		-
Equipment		-		-		-		-		-		-
Total Expenditures		3,467,876		-		3,540,977		-		3,609,315		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Campus Health & Wellness Student	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		-		-		230,184		-		-		-
Total Non-Mandatory		-		-		230,184		-		-		-
Total Transfers		-		-		230,184		-		-		-
Ending Balance		927,736		-		675,908		-		478,443		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Corbett 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		1,021,545		-		1,321,179		-		1,122,461		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		3,196		-		3,291		-		3,200
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		87,030		-		211,090		-		128,500		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,108,575		3,196		1,532,269		3,291		1,250,961		3,200
Beginning Balance		(1,860,307)				(1,688,907)				(1,486,963)		
Total Available		(751,732)		3,196		(156,638)		3,291		(236,002)		3,200
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.04	72,500	-	-	0.52	36,104	-	-	1.11	77,235	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	7.46	186,100	-	-	9.79	251,103	-	-	9.79	251,103	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	200	-	-	-	200	-	-	-	-	-	-
Total Salaries	8.5	258,800	-	-	10.31	287,407	-	-	10.9	328,338	-	-
Fringes - Other		30,276		-		16,577		-		36,785		-
Travel		-		-		-		-		-		-
Utilities		767,200		-		582,500		-		582,500		-
Institutional Support Charges		53,100		-		53,100		-		64,600		-
Plant Operation and Maintenance Charges		84,541		-		84,541		-		84,091		-
Other Supplies and Expenses		1,648,457		3,196		1,455,907		3,291		1,014,423		3,200
Equipment		-		-		-		-		-		-
Total Expenditures		2,842,374		3,196		2,480,032		3,291		2,110,737		3,200

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Corbett 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		-		-		(600,000)		-		(600,000)		-
Auxiliary Enterprises		(192,306)		-		(499,707)		-		(325,776)		-
Renewal and Replacement		-		-		(50,000)		-		-		-
Total Non-Mandatory		(192,306)		-		(1,149,707)		-		(925,776)		-
Total Transfers		(192,306)		-		(1,149,707)		-		(925,776)		-
Ending Balance		(3,401,800)		-		(1,486,963)		-		(1,420,963)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Food Service	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,868,000		-		2,416,400		-		2,439,400		-
Other Sources		67,173		-		71,501		-		73,088		-
Total Revenue		1,935,173		-		2,487,901		-		2,512,488		-
Beginning Balance		322,027				252,634				139,489		
Total Available		2,257,200		-		2,740,535		-		2,651,977		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.39	26,900	-	-	0.53	36,800	-	-	0.53	36,800	-	-
Support Staff Salaries	1.11	46,300	-	-	1.16	49,200	-	-	1.15	49,200	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.05	2,000	-	-	0.04	1,600	-	-	0.05	2,000	-	-
Total Salaries	1.55	75,200	-	-	1.73	87,600	-	-	1.73	88,000	-	-
Fringes - Other		29,924		-		35,697		-		37,620		-
Travel		-		-		-		-		-		-
Utilities		68,065		-		48,430		-		47,682		-
Institutional Support Charges		101,400		-		101,400		-		103,600		-
Plant Operation and Maintenance Charges		4,433		-		4,433		-		4,413		-
Other Supplies and Expenses		480,794		-		430,660		-		439,925		-
Equipment		-		-		-		-		-		-
Total Expenditures		759,816		-		708,220		-		721,240		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Food Service	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Student Aid		35,000		-		35,000		-		35,000		-
Auxiliary Enterprises		776,256		-		1,157,826		-		822,974		-
Renewal and Replacement		500,000		-		700,000		-		500,000		-
Total Non-Mandatory		1,311,256		-		1,892,826		-		1,357,974		-
Total Transfers		1,311,256		-		1,892,826		-		1,357,974		-
Ending Balance		186,128		-		139,489		-		572,763		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Golf Course	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		230,152		-		229,832		-		225,828		-
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		2,717,605		-		2,800,582		-		2,826,392		-
Other Sources		18,100		-		24,600		-		24,600		-
Total Revenue		2,965,857		-		3,055,014		-		3,076,820		-
Beginning Balance		131,930				195,249				336,795		
Total Available		3,097,787		-		3,250,263		-		3,413,615		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.55	386,600	-	-	6.4	441,200	-	-	6.16	428,600	-	-
Support Staff Salaries	7.21	301,800	-	-	6.33	267,900	-	-	6.31	269,800	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	9.28	231,735	-	-	9.46	242,500	-	-	10.02	257,000	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	650	-	-	0.03	650	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,850	-	-	0.04	1,500	-	-	0.04	1,650	-	-
Total Salaries	22.08	921,985	-	-	22.26	953,750	-	-	22.56	957,700	-	-
Fringes - Other		256,468		-		269,183		-		284,836		-
Travel		2,500		-		-		-		2,500		-
Utilities		107,365		-		88,800		-		94,850		-
Institutional Support Charges		143,500		-		143,500		-		148,600		-
Plant Operation and Maintenance Charges		7,113		-		7,113		-		7,259		-
Other Supplies and Expenses		778,350		-		813,714		-		843,487		-
Equipment		-		-		-		-		-		-
Total Expenditures		2,217,281		-		2,276,060		-		2,339,232		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Golf Course	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Auxiliary Enterprises		63,653		-		63,653		-		63,653		-
Renewal and Replacement		600,000		-		500,000		-		450,000		-
Total Non-Mandatory		663,653		-		563,653		-		513,653		-
Total Transfers		737,408		-		637,408		-		586,561		-
Ending Balance		143,098		-		336,795		-		487,822		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Housing-All	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		394,546		-		804,693		-		2,039,031		-
Other Sources		6,729,828		-		6,821,856		-		6,703,642		-
Total Revenue		7,124,374		-		7,626,549		-		8,742,673		-
Beginning Balance		(1,604,367)				1,897,703				2,500,394		
Total Available		5,520,007		-		9,524,252		-		11,243,067		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.29	12,000	-	-	0.26	11,000	-	-	0.26	11,000	-	-
Total Salaries	0.29	12,000	-	-	0.26	11,000	-	-	0.26	11,000	-	-
Fringes - Other		2,706		-		4,483		-		4,703		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		484,700		-		484,700		-		361,000		-
Plant Operation and Maintenance Charges		524,607		-		524,607		-		521,685		-
Other Supplies and Expenses		-		-		200,000		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,024,013		-		1,224,790		-		898,388		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Housing-All	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		189,520		-		294,850		-		294,850		-
Student Aid		65,000		-		65,000		-		65,000		-
Auxiliary Enterprises		347,413		-		347,414		-		347,412		-
Total Non-Mandatory		601,933		-		707,264		-		707,262		-
Total Transfers		5,705,813		-		5,799,068		-		5,791,000		-
Ending Balance		(1,209,819)		-		2,500,394		-		4,553,679		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Other- Auxiliary	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		-		-		2,000,000		-		-		-
Total Revenue		-		-		2,000,000		-		-		-
Beginning Balance		173,931				173,931				-		
Total Available		173,931		-		2,173,931		-		-		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		2,000,000		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		-		-		2,000,000		-		-		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Other- Auxiliary	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Auxiliary Enterprises		-		-		173,931		-		-		-
Total Non-Mandatory		-		-		173,931		-		-		-
Total Transfers		-		-		173,931		-		-		-
Ending Balance		173,931		-		-		-		-		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Parking	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		56,580		-		61,500		-		61,500		-
Other Sources		1,545,405		-		1,547,460		-		1,547,460		-
Total Revenue		1,601,985		-		1,608,960		-		1,608,960		-
Beginning Balance		43,489				51,195				136,508		
Total Available		1,645,474		-		1,660,155		-		1,745,468		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.26	18,300	-	-	0.04	2,800	-	-	0.26	18,300	-	-
Support Staff Salaries	5.83	244,000	-	-	6.4	270,800	-	-	6.52	278,800	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.05	2,115	-	-	0.05	2,000	-	-	0.05	2,000	-	-
Total Salaries	6.14	264,415	-	-	6.49	275,600	-	-	6.83	299,100	-	-
Fringes - Other		97,316		-		99,403		-		115,108		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		74,500		-		74,500		-		80,800		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		284,965		-		312,043		-		322,170		-
Equipment		-		-		-		-		-		-
Total Expenditures		721,196		-		761,546		-		817,178		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Parking	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		148,965		-		143,839		-		120,200		-
Auxiliary Enterprises		167,848		-		168,262		-		168,260		-
Renewal and Replacement		550,000		-		450,000		-		470,000		-
Total Non-Mandatory		866,813		-		762,101		-		758,460		-
Total Transfers		866,813		-		762,101		-		758,460		-
Ending Balance		57,465		-		136,508		-		169,830		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Safety Operations	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		20,000		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		20,000		-		-		-		-		-
Beginning Balance		23,536				13,775				(800)		
Total Available		43,536		-		13,775		-		(800)		-
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		800		-		800		-		900		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		20,000		-		13,775		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		20,800		-		14,575		-		900		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Safety Operations	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		22,736		-		(800)		-		(1,700)		-

Special Events	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		1,117,628		-		1,117,628		-		1,132,628		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		819,993		-		468,600		-		782,670		-
Other Sources		18,500		-		18,500		-		-		-
Total Revenue		1,956,121		-		1,604,728		-		1,915,298		-
Beginning Balance		(923,353)				(717,083)				(927,326)		
Total Available		1,032,768		-		887,645		-		987,972		-
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		330,800		-		304,615		-		310,800		-
Institutional Support Charges		78,900		-		78,900		-		93,600		-
Plant Operation and Maintenance Charges		92,387		-		92,387		-		91,894		-
Other Supplies and Expenses		1,516,648		-		1,726,675		-		1,675,215		-
Equipment		-		-		-		-		-		-
Total Expenditures		2,018,735		-		2,202,577		-		2,171,509		-
Internal Departmental Credits		(60,000)		-		(60,000)		-		(60,000)		-
Total Expenditures net of Internal Credits		1,958,735		-		2,142,577		-		2,111,509		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Special Events	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Auxiliary Enterprises		72,393		-		(327,606)		-		(202,605)		-
Total Non-Mandatory		72,393		-		(327,606)		-		(202,605)		-
Total Transfers		72,393		-		(327,606)		-		(202,605)		-
Ending Balance		(998,360)		-		(927,326)		-		(920,932)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Student Invlmt & Ldrshp Pgm Prev. Campus 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		980,495		-		1,012,995		-		1,034,114		-
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		980,495		-		1,012,995		-		1,034,114		-
Beginning Balance		291,784				306,660				197,381		
Total Available		1,272,279		-		1,319,655		-		1,231,495		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.64	462,555	-	-	7.03	484,316	-	-	6.9	480,000	-	-
Support Staff Salaries	3.07	128,332	-	-	2.96	125,083	-	-	2.9	123,887	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.24	31,060	-	-	1.72	44,165	-	-	2.06	52,750	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.05	1,234	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	10.95	621,947	-	-	11.76	654,798	-	-	11.86	656,637	-	-
Fringes - Other		235,022		-		247,952		-		258,954		-
Travel		13,100		-		26,221		-		17,060		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		44,100		-		44,100		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		63,313		-		149,203		-		101,519		-
Equipment		-		-		-		-		-		-
Total Expenditures		977,482		-		1,122,274		-		1,034,170		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Student Invlmt & Ldrshp Pgm Prev. Campus 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												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		294,797		-		197,381		-		197,325		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Tennis 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		103,895		-		103,895		-		109,395		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		10,862		-		18,331		-		11,322		-
Other Sources		-		-		-		-		-		-
Total Revenue		114,757		-		122,226		-		120,717		-
Beginning Balance		58,080				89,024				82,313		
Total Available		172,837		-		211,250		-		203,030		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.52	36,139	-	-	0.6	41,039	-	-	0.59	41,400	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.03	25,750	-	-	1	25,750	-	-	1	25,750	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.55	61,889	-	-	1.81	72,189	-	-	1.58	67,150	-	-
Fringes - Other		14,555		-		17,233		-		17,207		-
Travel		-		-		-		-		-		-
Utilities		2,100		-		2,100		-		2,100		-
Institutional Support Charges		8,300		-		8,300		-		5,500		-
Plant Operation and Maintenance Charges		1,195		-		1,195		-		1,660		-
Other Supplies and Expenses		27,920		-		27,920		-		27,920		-
Equipment		-		-		-		-		-		-
Total Expenditures		115,959		-		128,937		-		121,537		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Tennis Center	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		56,878		-		82,313		-		81,493		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Transportation 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		318,986		-		393,986		-		344,202		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,500		-		1,500		-		1,500		-
Other Sources		-		-		-		-		-		-
Total Revenue		320,486		-		395,486		-		345,702		-
Beginning Balance		36,753				16,682				60,189		
Total Available		357,239		-		412,168		-		405,891		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.07	4,600	-	-	0.01	800	-	-	0.07	4,600	-	-
Support Staff Salaries	0.1	4,300	-	-	0.1	4,300	-	-	0.1	4,400	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	50	-	-	-	50	-	-	-	50	-	-
Total Salaries	0.17	8,950	-	-	0.11	5,150	-	-	0.17	9,050	-	-
Fringes - Other		3,558		-		2,099		-		3,869		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		12,500		-		12,500		-		18,500		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		330,927		-		331,268		-		331,268		-
Equipment		-		-		-		-		-		-
Total Expenditures		355,935		-		351,017		-		362,687		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Transportation 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
Transfer To or (From):												
Non-Mandatory Transfers												
Auxiliary Enterprises		1,304		-		962		-		963		-
Total Non-Mandatory		1,304		-		962		-		963		-
Total Transfers		1,304		-		962		-		963		-
Ending Balance		-		-		60,189		-		42,241		-

Exhibit 21. Summary of Intercollegiate Athletics

	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		3,787,792		-		3,787,792		-		3,787,792		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		9,522,900		-		9,522,900		-		34,067,500		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		28,700		-		-		-		15,700
Govt Grants and Contracts - State		-		52,100		-		22,900		-		49,800
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		2,465,431		-		3,965,431		-		3,965,431
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,857,860		-		2,109,680		542,000		2,157,860		542,000
Other Sources		5,766,668		-		9,756,522		2,000,000		6,991,174		-
Total Revenue		20,935,220		2,546,231		25,176,894		6,530,331		47,004,326		4,572,931
Beginning Balance		(6,823,165)				(7,020,587)				(7,020,587)		
Total Available		14,112,055		2,546,231		18,156,307		6,530,331		39,983,739		4,572,931
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	133.04	9,263,010	0.48	33,200	132.44	9,127,696	0.48	33,200	132.38	9,214,477	0.48	33,252
Support Staff Salaries	4.88	204,161	-	-	4.82	204,161	-	-	4.81	205,881	-	-
GA/TA Salaries	1.63	80,000	-	-	1.33	66,082	-	-	1.63	80,000	-	-
Student Salaries	7.42	185,398	-	-	8.7	223,146	-	-	9.42	241,666	-	-
Federal Work-Study Salaries	-	-	1	28,700	-	-	-	-	-	-	0.61	15,700
State Work-Study Salaries	0.4	10,000	2.09	52,100	0.19	4,733	0.89	22,900	0.39	10,000	1.94	49,800
Other Salaries	1.96	81,855	1.43	60,000	4.92	208,825	1.42	60,000	2.06	88,604	1.4	60,000
Total Salaries	149.33	9,824,424	5	174,000	152.4	9,834,643	2.79	116,100	150.68	9,840,628	4.43	158,752
Fringes - Other		3,741,910		32,231		3,788,787		21,963		4,012,024		24,021
Travel		3,662,500		-		3,938,218		-		3,722,500		-
Utilities		255,943		-		299,763		-		255,943		-
Institutional Support Charges		1,233,500		-		1,233,500		-		1,227,100		-
Plant Operation and Maintenance Charges		92,641		-		92,641		-		90,757		-
Other Supplies and Expenses		10,903,551		2,340,000		14,556,695		6,392,268		27,598,138		4,390,158
Equipment		-		-		36,996		-		6,550		-
Total Expenditures		29,714,469		2,546,231		33,781,243		6,530,331		46,753,640		4,572,931

Exhibit 21. Summary of Intercollegiate Athletics



	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		-		-		-		-		-		-
Total Expenditures net of Internal Credits		29,714,469		2,546,231		33,781,243		6,530,331		46,753,640		4,572,931
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		(3,476,914)		-		(3,499,914)		-		(3,476,914)		-
Student Social and Cultural		34,800		-		34,800		-		34,800		-
Research		(300,000)		-		(300,000)		-		(300,000)		-
Athletics		-		-		-		-		-		-
Capital Outlay		-		-		(4,832,035)		-		(2,000,000)		-
Total Non-Mandatory		(3,749,314)		-		(8,604,349)		-		(5,749,314)		-
Total Transfers		(3,749,314)		-		(8,604,349)		-		(5,749,314)		-
Ending Balance		(11,853,100)		-		(7,020,587)		-		(1,020,587)		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

Athletic 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		3,787,792		-		3,787,792		-		3,787,792		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		9,522,900		-		9,522,900		-		34,067,500		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		1,950,000		-		3,460,268		-		3,458,158
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		181,760		-		181,760		542,000		481,760		542,000
Other Sources		4,066,668		-		7,842,942		2,000,000		5,091,174		-
Total Revenue		17,559,120		1,950,000		21,335,394		6,002,268		43,428,226		4,000,158
Beginning Balance		62,229,227				61,872,344				79,914,977		
Total Available		79,788,347		1,950,000		83,207,738		6,002,268		123,343,203		4,000,158
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	50.29	3,501,220	-	-	48.56	3,346,690	-	-	48.56	3,380,147	-	-
Support Staff Salaries	2.76	115,408	-	-	2.73	115,408	-	-	2.72	116,242	-	-
GA/TA Salaries	0.41	20,000	-	-	0.12	6,082	-	-	0.41	20,000	-	-
Student Salaries	5.42	135,398	-	-	6.73	172,666	-	-	7.47	191,666	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.4	10,000	-	-	0.2	5,004	-	-	0.39	10,000	-	-
Other Salaries	1.3	54,475	-	-	1.51	63,921	-	-	1.43	61,224	-	-
Total Salaries	60.57	3,836,501	-	-	59.85	3,709,771	-	-	60.98	3,779,279	-	-
Fringes - Other		1,429,747		-		1,390,514		-		1,483,077		-
Travel		113,000		-		128,986		-		103,000		-
Utilities		91,943		-		93,314		-		91,943		-
Institutional Support Charges		1,233,500		-		1,233,500		-		1,227,100		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,831,233		1,950,000		5,466,087		6,002,268		19,954,943		4,000,158
Equipment		-		-		19,903		-		-		-
Total Expenditures		8,535,924		1,950,000		12,042,075		6,002,268		26,639,342		4,000,158

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units



Athletic 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		(3,476,914)		-		(3,476,914)		-		(3,476,914)		-
Student Social and Cultural		34,800		-		34,800		-		34,800		-
Research		(300,000)		-		(300,000)		-		(300,000)		-
Athletics		-		-		-		-		-		-
Capital Outlay		-		-		(5,000,000)		-		(2,000,000)		-
Community Colleges/Aggie Development/Arrowh...		(7,200)		-		(7,200)		-		(7,200)		-
Total Non-Mandatory		(3,749,314)		-		(8,749,314)		-		(5,749,314)		-
Total Transfers		(3,749,314)		-		(8,749,314)		-		(5,749,314)		-
Ending Balance		75,001,737		-		79,914,977		-		102,453,175		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units



Football	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		-		120,000		-		120,000		-		120,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		638,700		-		870,460		-		638,700		-
Other Sources		1,600,000		-		1,600,000		-		1,800,000		-
Total Revenue		2,238,700		120,000		2,470,460		120,000		2,438,700		120,000
Beginning Balance		(27,108,222)				(26,713,940)				(34,177,722)		
Total Available		(24,869,522)		120,000		(24,243,480)		120,000		(31,739,022)		120,000
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	39.68	2,762,565	-	-	40.08	2,762,565	-	-	40.07	2,789,078	-	-
Support Staff Salaries	1.09	45,808	-	-	1.08	45,808	-	-	1.08	46,266	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	2	50,000	-	-	1.95	50,000	-	-	1.95	50,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.15	6,130	-	-	2.9	122,797	-	-	0.14	6,130	-	-
Total Salaries	42.92	2,864,503	-	-	46.01	2,981,170	-	-	43.24	2,891,474	-	-
Fringes - Other		1,099,243		-		1,152,208		-		1,194,351		-
Travel		1,475,000		-		1,287,345		-		1,475,000		-
Utilities		120,000		-		156,442		-		120,000		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		72,259		-		72,259		-		70,375		-
Other Supplies and Expenses		4,529,496		120,000		4,099,725		120,000		4,267,658		120,000
Equipment		-		-		17,093		-		6,550		-
Total Expenditures		10,160,501		120,000		9,766,242		120,000		10,025,408		120,000

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units



Football	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												
Athletics		-		-		-		-		-		-
Capital Outlay		-		-		168,000		-		-		-
Total Non-Mandatory		-		-		168,000		-		-		-
Total Transfers		-		-		168,000		-		-		-
Ending Balance		(35,030,023)		-		(34,177,722)		-		(41,764,430)		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

Men's Basketball	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		-		40,000		-		40,000		-		40,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		934,000		-		934,000		-		934,000		-
Other Sources		100,000		-		100,000		-		100,000		-
Total Revenue		1,034,000		40,000		1,034,000		40,000		1,034,000		40,000
Beginning Balance		(7,197,137)				(7,625,164)				(9,969,085)		
Total Available		(6,163,137)		40,000		(6,591,164)		40,000		(8,935,085)		40,000
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.32	927,600	-	-	13.46	927,600	-	-	13.46	936,876	-	-
Support Staff Salaries	1.03	42,945	-	-	1.01	42,945	-	-	1.01	43,373	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.12	4,860	-	-	0.11	4,860	-	-	0.11	4,860	-	-
Total Salaries	14.46	975,405	-	-	14.58	975,405	-	-	14.58	985,109	-	-
Fringes - Other		387,451		-		396,575		-		420,234		-
Travel		365,000		-		675,357		-		365,000		-
Utilities		-		-		2,805		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,023,477		40,000		1,327,779		40,000		1,023,477		40,000
Equipment		-		-		-		-		-		-
Total Expenditures		2,751,333		40,000		3,377,921		40,000		2,793,820		40,000

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units



Men's Basketball	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												
Athletics		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		(8,914,470)		-		(9,969,085)		-		(11,728,905)		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units



Other Men's Sports	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		-		205,431		-		195,163		-		197,273
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		25,150		-		45,210		-		25,150		-
Other Sources		-		-		63,725		-		-		-
Total Revenue		25,150		205,431		108,935		195,163		25,150		197,273
Beginning Balance		(7,620,586)				(7,624,716)				(9,710,417)		
Total Available		(7,595,436)		205,431		(7,515,781)		195,163		(9,685,267)		197,273
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.81	474,214	0.48	33,200	7.16	493,430	0.48	33,200	7.11	494,990	0.48	33,252
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.02	480	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	(0.01)	(271)	-	-	-	-	-	-
Other Salaries	0.06	2,640	1.43	60,000	0.08	3,497	1.42	60,000	0.06	2,640	1.4	60,000
Total Salaries	6.87	476,854	1.91	93,200	7.25	497,136	1.9	93,200	7.17	497,630	1.88	93,252
Fringes - Other		186,062		32,231		195,012		21,963		205,484		24,021
Travel		422,000		-		539,767		-		517,000		-
Utilities		24,000		-		24,000		-		24,000		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		3,706		-		3,706		-		3,706		-
Other Supplies and Expenses		829,315		80,000		935,015		80,000		679,131		80,000
Equipment		-		-		-		-		-		-
Total Expenditures		1,941,937		205,431		2,194,636		195,163		1,926,951		197,273

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units



Other Men's Sports	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												
Athletics		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		(9,537,373)		-		(9,710,417)		-		(11,612,218)		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

Women's Athletics	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		-		150,000		-		150,000		-		150,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		78,250		-		78,250		-		78,250		-
Other Sources		-		-		149,855		-		-		-
Total Revenue		78,250		150,000		228,105		150,000		78,250		150,000
Beginning Balance		(27,126,447)				(26,929,111)				(33,078,340)		
Total Available		(27,048,197)		150,000		(26,701,006)		150,000		(33,000,090)		150,000
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	22.95	1,597,411	-	-	23.18	1,597,411	-	-	23.18	1,613,386	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	1.22	60,000	-	-	1.22	60,000	-	-	1.22	60,000	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.33	13,750	-	-	0.32	13,750	-	-	0.32	13,750	-	-
Total Salaries	24.49	1,671,161	-	-	24.72	1,671,161	-	-	24.72	1,687,136	-	-
Fringes - Other		639,407		-		654,478		-		708,878		-
Travel		1,287,500		-		1,306,763		-		1,262,500		-
Utilities		20,000		-		23,202		-		20,000		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		16,676		-		16,676		-		16,676		-
Other Supplies and Expenses		2,690,030		150,000		2,728,089		150,000		1,672,929		150,000
Equipment		-		-		-		-		-		-
Total Expenditures		6,324,774		150,000		6,400,369		150,000		5,368,119		150,000

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units



Women's Athletics	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		-		-		(23,000)		-		-		-
Athletics		-		-		-		-		-		-
Capital Outlay		-		-		(35)		-		-		-
Total Non-Mandatory		-		-		(23,035)		-		-		-
Total Transfers		-		-		(23,035)		-		-		-
Ending Balance		(33,372,971)		-		(33,078,340)		-		(38,368,209)		-

Exhibit 22. Summary of New Mexico Department of Agriculture

	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		22,214,100		-		22,907,026		-		36,521,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		7,144,496		-		8,492,325		-		8,532,730
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		16,296		-		16,000		-		16,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		5,600,000		-		9,411,325		-		5,545,535		-
Total Revenue		27,814,100		7,160,792		32,318,351		8,508,325		42,066,535		8,548,730
Beginning Balance		19,635,179				24,913,349				7,066,241		
Total Available		47,449,279		7,160,792		57,231,700		8,508,325		49,132,776		8,548,730
Expenditures:												
Faculty Salaries	0.18	17,000	0.11	10,278	0.14	13,383	0.43	40,728	-	-	0.43	41,069
Part-time Faculty Salaries	-	-	-	-	(0.31)	(7,761)	0.28	7,022	-	-	0.28	7,022
Professional Salaries	108.25	7,536,200	14.95	1,040,583	126.65	8,729,291	16.46	1,134,582	111.71	7,776,100	16.46	1,145,928
Support Staff Salaries	21.59	903,900	0.1	4,033	9.84	416,244	-	-	21.1	901,600	-	-
GA/TA Salaries	3.46	170,610	-	-	-	-	-	-	3.46	170,610	-	-
Student Salaries	0.65	16,277	-	-	10.86	278,458	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.34	14,195	-	-	0.29	12,320	0.04	1,582	0.35	15,000	0.04	1,582
Total Salaries	134.47	8,658,182	15.16	1,054,894	147.47	9,441,935	17.21	1,183,914	136.62	8,863,310	17.21	1,195,601
Fringes - Other		3,412,542		419,320		3,730,396		480,813		3,757,751		509,531
Travel		-		151,970		1,136,504		151,187		-		151,187
Utilities		110,000		-		152,245		-		115,500		-
Institutional Support Charges		1,028,600		-		1,028,600		-		1,054,800		-
Plant Operation and Maintenance Charges		1,526		-		1,526		-		8,502		-
Other Supplies and Expenses		11,183,636		5,350,563		24,728,280		6,634,602		30,541,684		6,634,602
Equipment		-		184,045		18,779		57,809		-		57,809
Total Expenditures		24,394,486		7,160,792		40,238,265		8,508,325		44,341,547		8,548,730

Exhibit 22. Summary of New Mexico Department of Agriculture



	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		24,394,486		7,160,792		40,238,265		8,508,325		44,341,547		8,548,730
Transfer To or (From):												
Non-Mandatory Transfers												
Research		513,189		-		5,914,939		-		515,688		-
Public Service		-		-		14,500		-		2,500		-
Independent Operations		-		-		-		-		-		-
Capital Outlay		-		-		2,797,755		-		-		-
Renewal and Replacement		-		-		1,200,000		-		-		-
Total Non-Mandatory		513,189		-		9,927,194		-		518,188		-
Total Transfers		513,189		-		9,927,194		-		518,188		-
Ending Balance		22,541,604		-		7,066,241		-		4,273,041		-



Acequia Ditch Fund	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		832,289		-		832,289		-		832,289		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		832,289		-		832,289		-		832,289		-
Beginning Balance		1,199,999				1,633,576				508,204		
Total Available		2,032,288		-		2,465,865		-		1,340,493		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.59	40,967	-	-	0.59	41,100	-	-
Support Staff Salaries	0.68	28,600	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.68	28,600	-	-	0.59	40,967	-	-	0.59	41,100	-	-
Fringes - Other		11,369		-		16,694		-		17,570		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		792,320		-		1,900,000		-		773,619		-
Equipment		-		-		-		-		-		-
Total Expenditures		832,289		-		1,957,661		-		832,289		-

Exhibit 22A. New Mexico Department of Agriculture - Detail of Individual Units



Acequia Ditch Fund	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												
Independent Operations		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		1,199,999		-		508,204		-		508,204		-

Exhibit 22A. New Mexico Department of Agriculture - Detail of Individual Units



Operational 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
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		12,877,630		-		12,895,165		-		13,795,465		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		7,144,496		-		7,144,496		-		7,184,901
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		16,296		-		16,000		-		16,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		5,600,000		-		9,411,325		-		5,545,535		-
Total Revenue		18,477,630		7,160,792		22,306,490		7,160,496		19,341,000		7,200,901
Beginning Balance		266,675				1,897,553				344,756		
Total Available		18,744,305		7,160,792		24,204,043		7,160,496		19,685,756		7,200,901
Expenditures:												
Faculty Salaries	-	-	0.11	10,278	-	-	0.43	40,728	-	-	0.43	41,069
Part-time Faculty Salaries	-	-	-	-	-	-	0.28	7,022	-	-	0.28	7,022
Professional Salaries	106.26	7,397,500	14.95	1,040,583	123.18	8,489,663	16.46	1,134,582	109.47	7,620,000	16.46	1,145,928
Support Staff Salaries	20.91	875,300	0.1	4,033	9.77	413,198	-	-	21.1	901,600	-	-
GA/TA Salaries	3.46	170,610	-	-	-	-	-	-	3.46	170,610	-	-
Student Salaries	-	-	-	-	10.75	275,572	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.34	14,195	-	-	0.29	12,320	0.04	1,582	0.35	15,000	0.04	1,582
Total Salaries	130.97	8,457,605	15.16	1,054,894	143.99	9,190,753	17.21	1,183,914	134.38	8,707,210	17.21	1,195,601
Fringes - Other		3,292,867		419,320		3,628,337		480,813		3,691,018		509,531
Travel		-		151,970		1,127,772		151,187		-		151,187
Utilities		110,000		-		152,245		-		115,500		-
Institutional Support Charges		1,028,600		-		1,028,600		-		1,054,800		-
Plant Operation and Maintenance Charges		1,526		-		1,526		-		8,502		-
Other Supplies and Expenses		5,821,217		5,350,563		5,468,704		5,286,773		5,750,000		5,286,773
Equipment		-		184,045		18,779		57,809		-		57,809
Total Expenditures		18,711,815		7,160,792		20,616,716		7,160,496		19,327,030		7,200,901



Operational 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
Transfer To or (From):												
Non-Mandatory Transfers												
Research		-		-		2,500		-		2,500		-
Public Service		-		-		14,500		-		2,500		-
Independent Operations		(107,340)		-		(474,429)		-		(90,488)		-
Capital Outlay		-		-		2,500,000		-		-		-
Renewal and Replacement		-		-		1,200,000		-		-		-
Total Non-Mandatory		(107,340)		-		3,242,571		-		(85,488)		-
Total Transfers		(107,340)		-		3,242,571		-		(85,488)		-
Ending Balance		139,830		-		344,756		-		444,214		-

Exhibit 22A. New Mexico Department of Agriculture - Detail of Individual Units



Program Specific	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		6,871,077		-		7,546,503		-		19,260,177		-
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		6,871,077		-		7,546,503		-		19,260,177		-
Beginning Balance		9,168,504				11,893,974				1,126,851		
Total Available		16,039,581		-		19,440,477		-		20,387,028		-
Expenditures:												
Faculty Salaries	0.18	17,000	-	-	0.14	13,383	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	(0.31)	(7,761)	-	-	-	-	-	-
Professional Salaries	1.99	138,700	-	-	2.88	198,661	-	-	1.65	115,000	-	-
Support Staff Salaries	-	-	-	-	0.07	3,046	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.65	16,277	-	-	0.11	2,886	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.82	171,977	-	-	2.88	210,215	-	-	1.65	115,000	-	-
Fringes - Other		108,306		-		85,365		-		49,163		-
Travel		-		-		8,732		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,937,031		-		11,344,191		-		17,384,997		-
Equipment		-		-		-		-		-		-
Total Expenditures		3,217,314		-		11,648,503		-		17,549,160		-

Exhibit 22A. New Mexico Department of Agriculture - Detail of Individual Units



Program Specific	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												
Research		513,189		-		5,912,439		-		513,188		-
Independent Operations		107,340		-		454,929		-		90,488		-
Capital Outlay		-		-		297,755		-		-		-
Total Non-Mandatory		620,529		-		6,665,123		-		603,676		-
Total Transfers		620,529		-		6,665,123		-		603,676		-
Ending Balance		12,201,738		-		1,126,851		-		2,234,192		-

Exhibit 22A. New Mexico Department of Agriculture - Detail of Individual Units



Soil & Water Conservation Districts	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		1,633,104		-		1,633,069		-		2,633,069		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		1,347,829		-		1,347,829
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,633,104		-		1,633,069		1,347,829		2,633,069		1,347,829
Beginning Balance		9,000,001				9,488,246				5,086,430		
Total Available		10,633,105		-		11,121,315		1,347,829		7,719,499		1,347,829
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,633,068		-		6,015,385		1,347,829		6,633,068		1,347,829
Equipment		-		-		-		-		-		-
Total Expenditures		1,633,068		-		6,015,385		1,347,829		6,633,068		1,347,829

Exhibit 22A. New Mexico Department of Agriculture - Detail of Individual Units



Soil & Water Conservation Districts	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												
Independent Operations		-		-		19,500		-		-		-
Total Non-Mandatory		-		-		19,500		-		-		-
Total Transfers		-		-		19,500		-		-		-
Ending Balance		9,000,037		-		5,086,430		-		1,086,431		-

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 Major						
All Revenues	\$ 43,056,865	-	\$ 91,942,586	-	\$ 34,138,321	-
Allocated Minor						
All Revenues	2,141,170	-	4,330,130	-	2,733,938	-
Unallocated Major						
All Revenues	-	-	126,607	-	-	-
Unallocated Minor						
Interest on Investments	1,870,000	-	3,715,245	-	2,763,500	-
Other	100,000	-	636,927	-	100,000	-
Total Revenues (Exh 1)	47,168,035	-	100,751,495	-	39,735,759	-
Beginning Balance (Exh 1)	75,159,378	-	111,455,764	-	97,455,671	-
Total Available (Exh 1)	122,327,413	-	212,207,259	-	137,191,430	-
Expenditures						
Allocated						
Minor Projects	1,084,300	-	5,719,702	-	1,605,706	-
Major Projects	67,167,565	-	121,831,687	-	57,124,728	-
Unallocated						
Minor Projects	952,065	-	4,157,734	-	270,000	-
Major Projects	1,857,320	-	5,799,172	-	500,000	-
Total Expenditures (Exh 1)	71,061,250	-	137,508,295	-	59,500,434	-
Transfers						
Non-Mandatory						
Allocated	-	-	-	-	-	-
I & G	(300,000)	-	-	-	-	-
Research	-	-	(2,955,544)	-	-	-
Capital Outlay	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-
I&G	242,613	-	(14,918,169)	-	249,757	-
Student Social and Cultural	-	-	(32,333)	-	-	-
Research	(700,000)	-	(3,158,901)	-	(1,600,000)	-
Public Service	(60,000)	-	(965,482)	-	(450,000)	-
Internal Service	-	-	(604,057)	-	-	-

Exhibit I. Summary of Capital Outlay



	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Auxiliary Enterprises	-	-	(255,184)	-	-	-
Athletics	-	-	4,832,035	-	2,000,000	-
Independent Operations	-	-	(2,797,755)	-	-	-
Capital Outlay	-	-	-	-	-	-
Renewal and Replacement	-	-	(598,510)	-	-	-
Community College/Aggie Development Inc/L...	-	-	101,962	-	-	-
Subtotal Non-Mandatory	(817,387)	-	(21,351,938)	-	199,757	-
Required						
Allocated						
I & G	(1,404,769)	-	(1,404,769)	-	(1,404,769)	-
Subtotal Required	(1,404,769)	-	(1,404,769)	-	(1,404,769)	-
Total Net Transfers (Exh 1)	(2,222,156)	-	(22,756,707)	-	(1,205,012)	-
Total Expenditures and Net Transfers	68,839,094	-	114,751,588	-	58,295,422	-
Ending Balance (Exh 1)	53,488,319	-	97,455,671	-	78,896,008	-

Exhibit II. Summary of Renewals and Replacements

	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
State Appropriations	-	-	\$ 5,299,209	-	\$ 2,675,527	-
Other Sources	10,000	-	3,200	-	10,000	-
Sales and Service	-	-	-	-	-	-
Interest on Investments	52,000	-	49,200	-	49,000	-
Total Revenues (Exh 1)	62,000	-	5,351,609	-	2,734,527	-
Beginning Balance (Exh 1)	23,378,874	-	25,693,952	-	26,317,298	-
Total Available (Exh 1)	23,440,874	-	31,045,561	-	29,051,825	-
Expenditures						
Funds for Building Renewal	11,056,900	-	12,215,683	-	16,101,727	-
Funds for Internal Service Departments	3,065,500	-	2,904,241	-	3,722,400	-
Funds for Auxiliary Enterprises	2,358,800	-	2,146,031	-	2,864,300	-
Total Expenditures (Exh 1)	16,481,200	-	17,265,955	-	22,688,427	-
Non-Mandatory						
I&G	(411,150)	-	(3,474,150)	-	(711,150)	-
Internal Service	(1,358,460)	-	(1,540,756)	-	(1,825,000)	-
Auxiliary Enterprises	(1,650,000)	-	(1,600,000)	-	(1,252,686)	-
Independent Operations	-	-	(1,200,000)	-	-	-
Capital Outlay	-	-	598,510	-	-	-
Renewal and Replacement	-	-	-	-	-	-
Retirement of Indebtedness	-	-	(50,000)	-	-	-
Subtotal Non-Mandatory	(3,419,610)	-	(7,266,396)	-	(3,788,836)	-
Required						
I&G	(5,271,296)	-	(5,271,296)	-	(5,271,296)	-
Subtotal Required	(5,271,296)	-	(5,271,296)	-	(5,271,296)	-
Total Net Transfers (Exh 1)	(8,690,906)	-	(12,537,692)	-	(9,060,132)	-
Total Expenditures and Net Transfers	7,790,294	-	4,728,263	-	13,628,295	-
Ending Balance (Exh 1)	15,650,580	-	26,317,298	-	15,423,530	-

Exhibit III. Summary of Retirement of Indebtedness

	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Required Student Fees	\$ 3,587,269	-	\$ 3,679,263	-	\$ 3,504,134	-
Interest on Reserves & Balances	131,583	-	192,560	-	188,866	-
Lease Premises	39,596	-	-	-	-	-
Other Sources	(747,385)	-	(747,385)	-	(675,365)	-
Total Revenues (Exh 1)	3,011,063	-	3,124,438	-	3,017,635	-
Beginning Balance (Exh 1)	-	-	-	-	-	-
Total Available (Exh 1)	3,011,063	-	3,124,438	-	3,017,635	-
Expenditures						
Retirement of Principal-Bonds	8,270,000	-	8,270,000	-	8,366,250	-
Payment of Interest-Bonds	4,619,745	-	4,619,743	-	4,276,249	-
Net Issuance Costs, Premiums, Discounts and Srv...	(716,885)	-	(665,585)	-	(643,565)	-
Total Expenditures (Exh 1)	12,172,860	-	12,224,158	-	11,998,934	-
Transfers						
Mandatory						
I&G	(1,559,983)	-	(1,559,982)	-	(1,607,256)	-
Internal Service	(1,650,430)	-	(1,650,430)	-	(1,648,318)	-
Auxiliary Enterprises	(5,747,145)	-	(5,735,069)	-	(5,725,725)	-
Retirement of Indebtness	-	-	-	-	-	-
Community College/Aggie Development /Arrow...	(204,239)	-	(204,239)	-	-	-
Subtotal Mandatory	(9,161,797)	-	(9,149,720)	-	(8,981,299)	-
Non-Mandatory						
Renewal and Replacement	-	-	50,000	-	-	-
Subtotal Non-Mandatory	-	-	50,000	-	-	-
Total Net Transfers (Exh 1)	(9,161,797)	-	(9,099,720)	-	(8,981,299)	-
Total Expenditures and Net Transfers	3,011,063	-	3,124,438	-	3,017,635	-
Ending Balance (Exh 1)	-	-	-	-	-	-

Exhibit a. Summary of Current Funds Revenue by Source



	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (Exh 2)	330,023,987	19,953,561	340,510,031	14,230,212	345,983,531	16,863,098
Student Social & Cultural (Exh 15)	2,950,277	240,473	3,302,961	249,070	3,078,799	171,585
Research (Exh 16)	34,660,228	112,942,432	41,759,799	114,125,647	60,136,368	108,791,857
Public Service (Exh 17)	46,600,823	47,040,499	49,794,710	47,905,572	42,443,675	43,860,086
Internal Service Departments (Exh 18)	2,920,808	115,800	6,207,998	230,000	4,300,943	111,300
Student Aid, Grants, Stipends (Exh 19)	75,000	116,440,000	981,312	138,101,548	-	123,440,000
Auxiliary Enterprises (Exh 20)	22,993,974	58,896	26,274,431	126,756	25,485,067	60,265
Intercollegiate Athletics (Exh 21)	20,935,220	2,546,231	25,176,894	6,530,331	47,004,326	4,572,931
Independent Operations (Exh 22)	27,814,100	7,160,792	32,318,351	8,508,325	42,066,535	8,548,730
Current Funds Revenue	488,974,417	306,498,684	526,326,487	330,007,461	570,499,244	306,419,852
Instruction and General (Exh 2)	117,832,751	-	122,380,369	-	120,863,550	-
Student Social & Cultural (Exh 15)	2,369,418	-	2,979,921	-	2,530,132	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	40,000	-	28,200	-	28,200	-
Internal Service Departments (Exh 18)	1,455,274	-	1,455,274	-	2,549,274	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	7,139,868	-	7,566,982	-	7,551,253	-
Intercollegiate Athletics (Exh 21)	3,787,792	-	3,787,792	-	3,787,792	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Tuition and Fees Income	132,625,103	-	138,198,538	-	137,310,201	-
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	3,100,000	-	2,616,494	-	2,616,460
Public Service (Exh 17)	-	3,184,000	-	3,482,409	-	3,570,647
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Federal Govt Appropriations	-	6,284,000	-	6,098,903	-	6,187,107

Exhibit a. Summary of Current Funds Revenue by Source



	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (Exh 2)	183,319,300	-	183,759,743	-	195,782,200	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	31,527,300	-	31,579,700	-	55,864,300	-
Public Service (Exh 17)	38,393,500	-	38,882,100	-	35,659,400	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	906,312	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	9,522,900	-	9,522,900	-	34,067,500	-
Independent Operations (Exh 22)	22,214,100	-	22,907,026	-	36,521,000	-
State Govt Appropriations	284,977,100	-	287,557,781	-	357,894,400	-
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	3,000,000	-	3,089,845	-	3,169,106
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Local Govt Appropriations	-	3,000,000	-	3,089,845	-	3,169,106
Instruction and General (Exh 2)	134,000	9,659,263	200,651	3,141,623	134,000	9,000,023
Student Social & Cultural (Exh 15)	-	62,300	-	41,300	-	39,000
Research (Exh 16)	-	92,862,584	-	99,679,722	-	93,889,138
Public Service (Exh 17)	-	25,434,774	-	27,050,650	-	22,648,806
Internal Service Departments (Exh 18)	-	64,800	-	85,000	-	45,200
Student Aid, Grants, Stipends (Exh 19)	-	44,812,000	-	51,462,832	-	44,812,000
Auxiliary Enterprises (Exh 20)	-	1,500	-	50,000	-	5,100
Intercollegiate Athletics (Exh 21)	-	28,700	-	-	-	15,700
Independent Operations (Exh 22)	-	7,144,496	-	8,492,325	-	8,532,730
Federal Govt Grants & Contracts	134,000	180,070,417	200,651	190,003,452	134,000	178,987,697

Exhibit a. Summary of Current Funds Revenue by Source



	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (Exh 2)	-	575,094	-	1,473,782	-	1,417,826
Student Social & Cultural (Exh 15)	-	71,600	-	160,000	-	84,200
Research (Exh 16)	-	6,122,943	-	3,104,622	-	3,294,421
Public Service (Exh 17)	-	9,643,459	-	9,238,965	-	9,259,056
Internal Service Departments (Exh 18)	-	51,000	-	145,000	-	66,100
Student Aid, Grants, Stipends (Exh 19)	-	66,908,000	-	80,792,587	-	72,808,000
Auxiliary Enterprises (Exh 20)	-	44,200	-	50,000	-	28,500
Intercollegiate Athletics (Exh 21)	-	52,100	-	22,900	-	49,800
Independent Operations (Exh 22)	-	-	-	-	-	-
State Govt Grants & Contracts	-	83,468,396	-	94,987,856	-	87,007,903
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	367,397	-	193,712	-	115,509
Public Service (Exh 17)	-	185,000	-	196,960	-	201,951
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Local Govt Grants & Contracts	-	552,397	-	393,975	-	317,460
Instruction and General (Exh 2)	3,997,136	-	5,815,400	-	3,977,136	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	3,000,000	-	4,300,000	-	4,100,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Endow, Land & Perm Fund Income	3,997,136	3,000,000	5,815,400	4,300,000	3,977,136	4,100,000

Exhibit a. Summary of Current Funds Revenue by Source



	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (Exh 2)	-	9,719,204	-	9,611,504	-	6,445,249
Student Social & Cultural (Exh 15)	10,000	106,573	10,000	47,770	10,000	48,385
Research (Exh 16)	1,000	10,489,508	-	8,503,667	-	8,846,154
Public Service (Exh 17)	600	5,494,285	-	4,640,919	-	4,920,520
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	1,720,000	-	1,546,129	-	1,720,000
Auxiliary Enterprises (Exh 20)	-	13,196	-	26,756	-	26,665
Intercollegiate Athletics (Exh 21)	-	2,465,431	-	3,965,431	-	3,965,431
Independent Operations (Exh 22)	-	16,296	-	16,000	-	16,000
Private Gifts, Grants & Contracts	11,600	30,024,493	10,000	28,358,176	10,000	25,988,404
Instruction and General (Exh 2)	821,000	-	1,195,696	-	881,104	-
Student Social & Cultural (Exh 15)	275,738	-	196,404	-	223,531	-
Research (Exh 16)	2,526,758	-	2,645,599	-	2,629,128	-
Public Service (Exh 17)	1,369,258	98,981	984,859	205,824	1,004,088	90,000
Internal Service Departments (Exh 18)	1,423,578	-	4,708,422	-	1,707,367	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	7,353,671	-	8,183,342	-	9,544,834	-
Intercollegiate Athletics (Exh 21)	1,857,860	-	2,109,680	542,000	2,157,860	542,000
Independent Operations (Exh 22)	-	-	-	-	-	-
Sales & Services	15,627,863	98,981	20,024,002	747,824	18,147,912	632,000
Instruction and General (Exh 2)	23,919,800	-	27,158,172	-	24,345,541	-
Student Social & Cultural (Exh 15)	295,121	-	116,636	-	315,136	-
Research (Exh 16)	605,170	-	7,534,500	27,430	1,642,940	30,175
Public Service (Exh 17)	6,797,465	-	9,899,551	-	5,751,987	-
Internal Service Departments (Exh 18)	41,956	-	44,302	-	44,302	-
Student Aid, Grants, Stipends (Exh 19)	75,000	-	75,000	-	-	-
Auxiliary Enterprises (Exh 20)	8,500,435	-	10,524,107	-	8,388,980	-
Intercollegiate Athletics (Exh 21)	5,766,668	-	9,756,522	2,000,000	6,991,174	-
Independent Operations (Exh 22)	5,600,000	-	9,411,325	-	5,545,535	-
Other Sources	51,601,615	-	74,520,115	2,027,430	53,025,595	30,175

Exhibit a. Summary of Current Funds Revenue by Source



	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Tuition and Fees	132,625,103	-	138,198,538	-	137,310,201	-
Federal Appropriations	-	6,284,000	-	6,098,903	-	6,187,107
State Appropriations	284,977,100	-	287,557,781	-	357,894,400	-
Local Appropriations	-	3,000,000	-	3,089,845	-	3,169,106
Federal Govt Grants and Contracts	134,000	180,070,417	200,651	190,003,452	134,000	178,987,697
State Govt Grants and Contracts	-	83,468,396	-	94,987,856	-	87,007,903
Local Govt Grants and Contracts	-	552,397	-	393,975	-	317,460
Private Govt Grants and Contracts	11,600	30,024,493	10,000	28,358,176	10,000	25,988,404
Endowment Income	3,997,136	3,000,000	5,815,400	4,300,000	3,977,136	4,100,000
Sales and Services	15,627,863	98,981	20,024,002	747,824	18,147,912	632,000
Other Sources	51,601,615	-	74,520,115	2,027,430	53,025,595	30,175
Total Current Funds Revenue (by category)	488,974,417	306,498,684	526,326,487	330,007,461	570,499,244	306,419,852

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)	997.01	80,791,427	75.81	4,059,796	1,363.75	91,334,415	70.57	3,564,916	1,106.73	87,421,158	82.41	4,010,698
Academic Support (Exh 11)	260.46	16,715,607	17.27	835,213	331.27	19,476,661	15.85	534,933	299.83	19,790,475	16.81	561,452
Student Services (Exh 12)	166.04	10,171,950	11.01	322,707	235.48	14,182,232	12.66	339,093	232.14	14,843,425	11.46	308,298
Institutional Support (Exh 13)	322.9	20,048,956	1.81	51,500	356.7	21,004,803	1.79	46,157	330.02	20,659,589	2.09	53,857
Operation & Maintenance of Plant (Exh 14)	239.95	11,445,153	-	-	239.59	11,104,085	4.03	103,400	252.83	12,199,206	0.06	1,500
Student Social & Cultural (Exh 15)	38.98	1,291,393	5.04	133,900	42.73	1,370,884	7.85	201,300	46.51	1,488,733	4.8	123,200
Research (Exh 16)	457.31	25,603,264	662.73	37,515,499	395.34	23,840,047	751.96	37,187,507	382.3	23,624,623	733.41	38,342,195
Public Service (Exh 17)	245.3	16,120,468	311.98	17,841,459	283.91	17,655,474	324.65	18,450,284	281.25	17,848,410	322.68	18,485,335
Internal Service Departments (Exh 18)	267.12	15,651,248	4.3	115,800	237.98	13,429,105	8.96	230,000	276.58	15,775,911	4.34	111,300
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	112.53	5,505,338	1.82	45,700	117.85	5,658,773	3.9	100,000	119.95	5,812,715	1.31	33,600
Intercollegiate Athletics (Exh 21)	149.32	9,824,424	5	174,000	152.39	9,834,643	2.79	116,100	150.68	9,840,628	4.43	158,752
Independent Operations (Exh 22)	134.47	8,658,182	15.15	1,054,894	147.47	9,441,935	17.21	1,183,914	136.62	8,863,310	17.21	1,195,601
Summary of Total Salaries	3,391.39	221,827,410	1,111.92	62,150,468	3,904.46	238,333,057	1,222...	62,057,604	3,615.44	238,168,183	1,201.01	63,385,788
Instruction (Exh 10)	712.87	66,759,330	10	936,456	700.42	66,253,965	18.8	1,777,530	742.11	70,899,495	18.79	1,795,335
Academic Support (Exh 11)	30.24	2,831,392	1.22	113,693	24.9	2,356,535	0.08	7,538	43.06	4,113,963	0.08	7,588
Student Services (Exh 12)	-	-	0.06	6,000	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	0.31	29,743	-	-	1.8	171,700	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	72.57	6,795,860	37.44	3,507,609	63.56	6,012,229	31.8	3,007,816	64.37	6,150,820	36.16	3,454,909
Public Service (Exh 17)	86.78	8,126,391	33.84	3,168,197	79.49	7,519,663	36.59	3,461,417	79.63	7,607,075	36.52	3,488,773
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-	-	-	-	-	-	-
Independent Operations (Exh 22)	0.18	17,000	0.11	10,278	0.14	13,383	0.43	40,728	-	-	0.43	41,069
Faculty Salaries	902.64	84,529,973	82.67	7,742,233	868.82	82,185,518	87.7	8,295,029	930.97	88,943,053	91.98	8,787,674

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)	0.12	10,800	7.8	729,694	288.25	7,121,540	15.4	380,051	68.56	1,710,800	20.91	521,934
Academic Support (Exh 11)	-	-	0.8	75,100	14.66	361,780	0.99	24,351	-	-	0.98	24,351
Student Services (Exh 12)	-	-	-	250	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	0.41	10,070	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	220	-	-	0.08	2,061	-	-	0.08	2,061	-	-
Research (Exh 16)	2.84	265,887	26.95	2,524,043	19.83	489,856	141.24	3,489,251	15.45	385,361	88.88	2,217,933
Public Service (Exh 17)	1.81	169,354	2.35	219,395	16.66	411,447	10.67	263,573	13.15	328,151	9.95	248,526
Internal Service Departments (Exh 18)	-	-	-	-	0.09	2,300	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	0.22	5,400	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	(0.31)	(7,761)	0.28	7,022	-	-	0.28	7,022
Part-time Faculty Salaries	4.77	446,261	37.9	3,548,482	339.89	8,396,693	168.58	4,164,248	97.24	2,426,373	121	3,019,766
Instruction (Exh 10)	22.54	1,568,245	10.38	722,881	37.01	2,551,058	6.4	440,670	28.13	1,958,470	8.23	572,807
Academic Support (Exh 11)	141.96	9,881,358	4.67	324,774	165.89	11,433,952	2	138,205	167.03	11,626,508	2	139,474
Student Services (Exh 12)	117.64	8,189,469	0.22	15,157	168.54	11,615,427	0.3	20,507	184.89	12,869,502	0.3	20,712
Institutional Support (Exh 13)	235.24	16,377,502	0.02	1,300	228.7	15,761,225	-	-	240.27	16,726,900	-	-
Operation & Maintenance of Plant (Exh 14)	48.75	3,392,384	-	-	43.2	2,976,743	-	-	50.35	3,503,781	-	-
Student Social & Cultural (Exh 15)	5.37	374,022	-	-	4.34	298,235	-	-	4.55	316,435	-	-
Research (Exh 16)	140.87	9,807,665	233.72	16,269,952	164.62	11,346,142	238.24	16,421,327	165.33	11,508,649	257.09	17,895,639
Public Service (Exh 17)	59.69	4,155,783	121.06	8,428,499	79.06	5,448,823	126.49	8,717,205	82.14	5,716,780	124.75	8,683,013
Internal Service Departments (Exh 18)	170.68	11,881,215	-	-	142.63	9,831,085	-	-	165.98	11,553,237	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	47.23	3,287,951	-	-	47.65	3,284,714	-	-	48.69	3,389,460	-	-
Intercollegiate Athletics (Exh 21)	133.04	9,263,010	0.48	33,200	132.44	9,127,696	0.48	33,200	132.38	9,214,477	0.48	33,252
Independent Operations (Exh 22)	108.25	7,536,200	14.95	1,040,583	126.65	8,729,291	16.46	1,134,582	111.71	7,776,100	16.46	1,145,928
Professional Salaries	1,231.26	85,714,804	385.5	26,836,346	1,340.73	92,404,391	390.37	26,905,696	1,381.45	96,160,299	409.31	28,490,825

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)	59.65	2,495,696	3.36	140,754	58.75	2,485,830	0.64	27,498	55.55	2,374,741	0.94	40,213
Academic Support (Exh 11)	45.22	1,892,224	0.62	25,795	43.63	1,846,140	0.23	9,563	44.55	1,903,976	0.22	9,563
Student Services (Exh 12)	42.41	1,775,161	-	-	43.36	1,835,036	-	-	41.33	1,766,602	-	-
Institutional Support (Exh 13)	87.37	3,657,021	0.04	1,800	87.37	3,697,583	-	-	87.66	3,746,556	-	-
Operation & Maintenance of Plant (Exh 14)	184.21	7,711,989	-	-	181.64	7,685,697	-	-	195.5	8,354,645	-	-
Student Social & Cultural (Exh 15)	4.46	186,779	-	-	5.13	216,898	-	-	5.52	236,061	-	-
Research (Exh 16)	86.22	3,609,676	64.09	2,682,761	74.14	3,136,528	61.66	2,609,544	75.51	3,226,759	64.15	2,742,314
Public Service (Exh 17)	59.52	2,491,945	83.34	3,488,842	63.49	2,687,512	92.41	3,910,217	62.68	2,679,448	92.27	3,943,604
Internal Service Departments (Exh 18)	64.53	2,701,086	-	-	60.48	2,560,233	-	-	76.41	3,265,661	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	34.3	1,435,154	-	-	34	1,437,941	-	-	34.43	1,471,187	-	-
Intercollegiate Athletics (Exh 21)	4.88	204,161	-	-	4.82	204,161	-	-	4.81	205,881	-	-
Independent Operations (Exh 22)	21.59	903,900	0.1	4,033	9.84	416,244	-	-	21.1	901,600	-	-
Support Staff Salaries	694.36	29,064,792	151.55	6,343,985	666.65	28,209,803	154.94	6,556,822	705.05	30,133,117	157.58	6,735,694
Instruction (Exh 10)	201.52	9,946,533	13.76	679,704	211.1	10,418,127	6.43	318,353	212.08	10,466,828	7.12	352,423
Academic Support (Exh 11)	42.47	2,095,739	1.23	61,024	53.45	2,637,865	1.33	66,050	41.62	2,054,134	1.33	66,050
Student Services (Exh 12)	2.3	113,870	0.57	28,000	3.67	181,489	-	-	2.3	113,870	-	-
Institutional Support (Exh 13)	0.29	14,433	-	-	-	-	-	-	0.29	14,433	-	-
Operation & Maintenance of Plant (Exh 14)	6.37	314,444	-	-	0.14	6,742	-	-	6.37	314,444	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	34.66	1,710,421	194.52	9,599,975	36.91	1,822,301	181.53	8,958,696	29.28	1,445,604	187.38	9,247,981
Public Service (Exh 17)	5.69	281,786	27.8	1,372,077	7.81	385,620	22.73	1,122,555	6.67	329,373	23.18	1,144,996
Internal Service Departments (Exh 18)	10.43	515,000	-	-	4.73	233,506	-	-	2.27	112,270	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	1.63	80,000	-	-	1.33	66,082	-	-	1.63	80,000	-	-
Independent Operations (Exh 22)	3.46	170,610	-	-	-	-	-	-	3.46	170,610	-	-
GA/TA Salaries	308.82	15,242,836	237.88	11,740,780	319.14	15,751,732	212.02	10,465,654	305.97	15,101,566	219.01	10,811,450

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)	0.12	2,979	12.45	310,529	20.38	522,099	8.68	222,595	0.12	2,979	9.45	242,383
Academic Support (Exh 11)	0.2	5,000	2.67	66,876	20.11	515,854	0.58	14,824	3.19	82,000	0.58	14,824
Student Services (Exh 12)	3.43	85,717	3.79	94,707	15.05	386,193	2.18	55,874	3.34	85,717	2.18	55,874
Institutional Support (Exh 13)	-	-	-	-	10.47	268,242	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	10.97	281,108	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	28.28	705,887	-	-	32.17	824,831	-	-	35.85	919,250	-	-
Research (Exh 16)	95.12	2,374,204	83.87	2,093,726	28.72	736,439	75.5	1,936,746	26.46	678,683	78.44	2,011,890
Public Service (Exh 17)	24.47	610,727	31.99	798,352	20.89	535,965	22.18	568,836	20.98	538,163	22.04	565,192
Internal Service Departments (Exh 18)	19.99	499,181	-	-	27.31	700,426	-	-	29.25	750,210	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	30.44	759,960	-	-	35.33	906,242	-	-	36.26	930,076	-	-
Intercollegiate Athletics (Exh 21)	7.42	185,398	-	-	8.7	223,146	-	-	9.42	241,666	-	-
Independent Operations (Exh 22)	0.65	16,277	-	-	10.86	278,458	-	-	-	-	-	-
Student Salaries	210.12	5,245,330	134.77	3,364,190	240.96	6,179,003	109.12	2,798,875	164.87	4,228,744	112.69	2,890,163
Instruction (Exh 10)	-	-	5.91	169,543	0.85	22,380	5.2	133,287	-	-	5.15	131,887
Academic Support (Exh 11)	0.17	5,000	1.81	52,085	0.39	9,733	1.85	47,332	0.19	5,000	3.26	83,632
Student Services (Exh 12)	0.19	5,431	3.7	106,100	0.67	17,440	3.33	85,500	0.21	5,431	3.67	94,000
Institutional Support (Exh 13)	-	-	1.26	36,100	-	-	-	-	-	-	0.84	21,500
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	3.12	80,000	-	-	-	-
Student Social & Cultural (Exh 15)	0.17	4,862	2.17	62,300	0.31	7,750	1.61	41,300	0.13	3,234	1.52	39,000
Research (Exh 16)	-	-	1.8	51,700	0.62	16,000	3.68	94,400	0.62	16,000	2.13	54,600
Public Service (Exh 17)	0.51	14,899	2.48	71,100	0.75	19,309	3.88	99,600	0.75	19,309	3.42	87,700
Internal Service Departments (Exh 18)	0.22	6,309	2.26	64,800	0.31	7,822	3.31	85,000	0.31	7,822	1.76	45,200
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	0.05	1,500	0.03	650	1.95	50,000	0.03	650	0.2	5,100
Intercollegiate Athletics (Exh 21)	-	-	1	28,700	-	-	-	-	-	-	0.61	15,700
Independent Operations (Exh 22)	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Study Salaries	1.26	36,501	22.44	643,928	3.93	101,084	27.93	716,419	2.24	57,446	22.56	578,319

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)	-	-	8.17	203,802	1.71	43,517	6.97	178,817	-	-	8.81	225,817
Academic Support (Exh 11)	0.2	4,894	3.7	92,553	2.06	53,398	8.7	223,046	0.19	4,894	8.27	211,946
Student Services (Exh 12)	0.03	749	2.33	58,100	1.85	47,320	6.76	173,300	0.03	749	5.22	133,800
Institutional Support (Exh 13)	-	-	0.49	12,300	0.47	11,867	1.78	45,600	-	-	1.24	31,800
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	0.03	876	0.91	23,400	-	-	0.06	1,500
Student Social & Cultural (Exh 15)	0.57	14,236	2.87	71,600	0.5	12,750	6.24	160,000	0.27	6,814	3.28	84,200
Research (Exh 16)	0.51	12,763	3.86	96,300	0.87	22,518	6.31	161,900	0.77	19,918	6.02	154,400
Public Service (Exh 17)	0.97	24,431	5.11	127,500	1.19	30,580	6.25	160,400	1.26	32,372	7.45	191,100
Internal Service Departments (Exh 18)	0.31	7,646	2.04	51,000	0.56	14,319	5.65	145,000	0.82	21,038	2.58	66,100
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	0.08	2,078	1.77	44,200	0.14	3,672	1.95	50,000	0.09	2,438	1.11	28,500
Intercollegiate Athletics (Exh 21)	0.4	10,000	2.09	52,100	0.19	4,733	0.89	22,900	0.39	10,000	1.94	49,800
Independent Operations (Exh 22)	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	3.07	76,797	32.43	809,455	9.57	245,550	52.41	1,344,363	3.82	98,223	45.98	1,178,963
Instruction (Exh 10)	0.19	7,844	3.98	166,433	45.28	1,915,899	2.05	86,115	0.18	7,845	3.01	127,899
Academic Support (Exh 11)	-	-	0.55	23,313	6.18	261,404	0.09	4,024	-	-	0.09	4,024
Student Services (Exh 12)	0.04	1,553	0.34	14,393	2.35	99,327	0.09	3,912	0.04	1,554	0.09	3,912
Institutional Support (Exh 13)	-	-	-	-	28.97	1,226,073	0.01	557	-	-	0.01	557
Operation & Maintenance of Plant (Exh 14)	0.62	26,336	-	-	3.61	152,919	-	-	0.61	26,336	-	-
Student Social & Cultural (Exh 15)	0.13	5,387	-	-	0.2	8,359	-	-	0.11	4,878	-	-
Research (Exh 16)	24.53	1,026,788	16.48	689,433	6.08	258,034	12.01	507,827	4.51	192,829	13.17	562,529
Public Service (Exh 17)	5.86	245,152	4.01	167,497	14.58	616,555	3.46	146,481	13.99	597,739	3.1	132,431
Internal Service Departments (Exh 18)	0.96	40,811	-	-	1.88	79,414	-	-	1.54	65,673	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	0.48	20,195	-	-	0.48	20,154	-	-	0.45	18,904	-	-
Intercollegiate Athletics (Exh 21)	1.96	81,855	1.43	60,000	4.92	208,825	1.42	60,000	2.06	88,604	1.4	60,000
Independent Operations (Exh 22)	0.34	14,195	-	-	0.29	12,320	0.04	1,582	0.35	15,000	0.04	1,582
Other Salaries	35.11	1,470,116	26.79	1,121,069	114.82	4,859,283	19.17	810,498	23.84	1,019,362	20.91	892,934

Exhibit b. Summary of Salaries in all Current Funds



	Operating Budget 2025-2026				Estimated Actuals 2025-2026				Operating Budget-2026-2027			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Faculty Salaries	902.64	84,529,973	82.67	7,742,233	868.81	82,185,518	87.7	8,295,029	930.97	88,943,053	91.98	8,787,674
Part-time Faculty Salaries	4.77	446,261	37.9	3,548,482	339.89	8,396,693	168.57	4,164,248	97.24	2,426,373	12	3,019,766
Professional Salaries	1,231.26	85,714,804	385.5	26,836,346	1,340.73	92,404,391	390.37	26,905,696	1,381.45	96,160,299	409.31	28,490,825
Support Staff Salaries	694.35	29,064,792	151.54	6,343,985	666.65	28,209,803	154.94	6,556,822	705.04	30,133,117	157.57	6,735,694
GA/TA Salaries	308.82	15,242,836	237.88	11,740,780	319.14	15,751,732	212.01	10,465,654	305.97	15,101,566	219.01	10,811,450
Student Salaries	210.12	5,245,330	134.77	3,364,190	240.95	6,179,003	109.12	2,798,875	164.87	4,228,744	112.69	2,890,163
Federal Work Student Salaries	1.26	36,501	22.44	643,928	3.93	101,084	27.92	716,419	2.23	57,446	22.56	578,319
State Work Study Salaries	3.07	76,797	32.43	809,455	9.57	245,550	52.41	1,344,363	3.82	98,223	45.98	1,178,963
Other Salaries	35.11	1,470,116	26.79	1,121,069	114.82	4,859,283	19.17	810,498	23.83	1,019,362	20.91	892,934
Summary of Salaries (by type)	3,391.4	221,827,410	1,111.92	62,150,468	3,904.49	238,333,057	1,222...	62,057,604	3,615.42	238,168,183	1,092.01	63,385,788

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

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

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

	Operating Budget 2025-2026	Operating Budget 2026-2027
Regular Semester		
Undergraduate Tuition		
Part-time Students (Hourly Rate)		
Resident	261.80	261.80
Non-Resident	975.30	975.30
Full-time Students (per semester)		
Resident	3,364.10	3,364.10
135-Mile Texas Rate	3,700.51	3,700.51
Non-Resident	12,527.30	12,527.30
Summer Session		
Hourly Tuition Rate	261.80	261.80
Graduate Tuition		
Part-time Students (Hourly Rate)		
Resident	287.80	287.80
Non-Resident	1,001.30	1,001.30
Full-time Students (per semester)		
Resident	3,453.60	3,453.60
135-Mile Texas Rate	3,798.96	3,798.96
Non-Resident	12,015.60	12,015.60
Summer Session		
Hourly Tuition Rate	287.80	287.80
Required Fees		
Full-time Students	914.40	954.45
Part-time Students	60.96	63.63
135-Mile Texas Rate	914.40	954.45
Non-Resident	914.40	954.45
Total Tuition & Required Fees		
Full-time Undergraduate		
Resident	4,278.50	4,318.55
135-Mile Texas Rate	4,614.91	4,654.96
Non-Resident	13,441.70	13,481.75
Full-time Graduate		
Resident	4,185.12	4,217.16
135-Mile Texas Rate	4,530.48	4,562.52
Non-Resident	12,747.12	12,779.16
Room Rates		
Maximum Rate *	3,485.00	3,694.00
Minimum Rate *	2,450.00	2,597.00
Board Rates		
Maximum Rate	2,888.00	2,982.00
Minimum Rate	1,998.00	1,998.00

Please note that NMSU restrutured required fees, with no net increase to students, as follows (per credit hour):			
	FY26	FY27	\$ Increase
Required General Fee	60.96	43.44	(17.52)
Athletic Fee		11.99	11.99
IT Fee		8.20	8.20
Academic Service Fee	20.00	17.33	(2.67)
Tuition and Fee	80.96	80.96	(0.00)

* Room Rates: Residence Hall Double Occupancy
Rates listed above were approved by the Board of Regents of New Mexico State
Full-time Undergraduate is based on 15 credit hours per semester.
Full-time Graduate is based on 12 credit hours per semester.

Exhibit e. Salaries of Principal Officers



	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Principal Officer	Salary	Principal Officer	Salary	Principal Officer	Salary
Exhibit 11						
Associate Vice Chancellor Digital Learning	Kollmann	309,000	Kollmann	321,360	Kollmann	324,574
Dean, Library	Comerford	183,422	Comerford	190,759	Comerford	192,667
Dean, Agricultural Consumer and Environmental Sciences	Flores	286,397	Flores	297,853	Flores	300,832
Dean, Arts & Sciences	Pontelli	289,063	Pontelli	300,625	Pontelli	303,631
Dean, Business	Ashenbaum	305,704	Ashenbaum	317,932	Ashenbaum	321,111
Dean, HEST	Iwasaki	272,950	Marlatt	270,400	Marlatt	273,104
Dean, Engineering	Jauregui, Interim	265,849	Jauregui, Interim	265,849	Jauregui, Interim	268,507
Dean, Grad School	Koodali	216,300	Koodali	224,952	Koodali	227,202
Dean, Honors Program	Camarena	183,204	Camarena	190,532	Camarena	192,437
Exhibit 12						
Director, Financial Aid and Scholarships	Magnusson	92,700	Magnusson	96,408	Magnusson	97,372
Director, Admissions	Staley	106,996	Staley	111,276	Vacant	112,389
Dean of Students	Goodman	132,785	Goodman	159,521	Goodman	161,116
University Registrar	Hicks	100,000	Hicks	104,000	Hicks	105,040
Chancellor	Ferme	600,000	Ferme	600,000	Ferme	606,000
Exhibit 13						
Vice President Admin and Finance	Vacant	-	Bottorff	335,000	Bottorff	335,000
Provost & Chief Acad Officer	Reddi, Interim	360,500	Reddi, Interim	374,920	Bull	385,000
Vice President, Equity, Inclusion and Diversity	Scholz	215,631	Scholz	224,256	Scholz	226,498
Vice President, Research, Creativity and Strategic Init	Cifuentes	279,820	Sullivan, Interim	280,500	Sullivan, Interim	283,305
Vice President, Student Success	Scott	263,123	Marin	202,500	Marin	204,525
Chief of Staff	Bannister	208,000	Bannister	208,000	Bannister	210,080
Chief Legal Affairs Officer	Henderson	230,308	Henderson	260,000	Henderson	262,600
Deputy Provost	McAteer	218,400	McAteer	218,400	McAteer	220,584
Assoc VP Facilities & Services	Eschenbrenner, Interim	18,866	Eschenbrenner	215,821	Eschenbrenner	217,979
Assoc VP Human Resource Services	Dial	190,000	Dial	190,000	Dial	191,900
Assoc VP University Communications	Butler	152,000	Butler	152,000	152000	153,520
Chief Information Officer	Stanfill	234,000	Stanfill	234,000	Stanfill	236,340



	Operating Budget 2025-2026		Estimated Actuals 2025-2026		Operating Budget-2026-2027	
	Principal Officer	Salary	Principal Officer	Salary	Principal Officer	Salary
Exhibit 16						
Assoc Dean/Director Agriculture Experiment Station (AES)	Lillywhite	225,000	Lillywhite	234,000	Lillywhite	236,340
Director, Physical Science Laboratory	Sanchez	229,109	Sullivan	255,000	Sullivan	257,550
Director, Water Resources Research Institute (WRII)	Fernald	223,692	Fernald	232,639	Fernald	234,966
Exhibit 17						
Assoc Dean/Director Cooperative Extension Service (CES)	Boren	213,128	Boren	239,386	Boren	241,780
Exhibit 21						
Director of Athletics	Moccia	351,800	Fields	360,000	Fields	363,600
Head Football Coach	Sanchez	600,000	Sanchez	650,000	Sanchez	656,500
Head Basketball Coach	Hooten	425,000	Hooten	515,000	Hooten	520,150
Exhibit 22						
Director, New Mexico Department of Agriculture	Witte	188,870	Witte	225,889	Witte	228,148