

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

INSTITUTION: Western New Mexico University

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$65,652,885	\$19,271,199	\$84,924,084
PLANT FUNDS	\$4,404,182	N/A	\$4,404,182
TOTAL	\$70,057,067	\$19,271,199	\$89,328,266

Amounts must agree with Exhibit 1 of the Operating Budget.

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

Approved by Governing Board:

Chair 4/29/2025
Date

DocuSigned by:
Approved by New Mexico Higher Education Department:
Danielle Metzger 6/27/2025

NMHD Analyst *[Signature]* 6/27/2025
Date

NMHD Cabinet Secretary *[Signature]* 6/27/2025
Date

DocuSigned by:
Approved by Department of Finance & Administration:
[Signature] 6/30/2025

DocuSigned by:
State Budget Division Analyst *[Signature]* 6/30/2025
Date

DocuSigned by:
State Budget Division Director *[Signature]* 6/30/2025
Date

Cabinet Secretary *[Signature]* 6/30/2025
Date

FY26 Operating Budget

Final Audit Report

2025-04-29

Created:	2025-04-29
By:	Kelley Riddle (kriddlewnmureponse@gmail.com)
Status:	Signed
Transaction ID:	CBJCHBCAABAAg_I-00Wri9BEjS55wQxGAfWEQYVNPk_j

"FY26 Operating Budget" History

-  Document created by Kelley Riddle (kriddlewnmureponse@gmail.com)
2025-04-29 - 8:13:48 PM GMT
-  Document emailed to Steve Neville (spneville@msn.com) for signature
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2025-04-29 - 8:26:15 PM GMT

Exhibit 1 Summary of Current Funds Revenue, Expenditures, Transfers and Unrestricted Balances

		Original Approved FY25 Budget		Final Approved FY25 Budget		Proposed Operating FY26 Budget	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
I. Revenues	1						
	2						
Instruction and General (Exhibit. 2)	3	49,400,559	392,947	50,566,680	4,428,603	51,587,503	392,947
Student Social & Cultural Development Activities (Exhibit. 15)	4	1,201,300		1,306,406		1,159,410	
Research (Exhibit. 16)	5	27,000		28,755	156,873	44,000	
Public Service (Exhibit. 17)	6	1,687,763		2,157,660	7,652,865	1,721,975	
Internal Service Departments (Exhibit. 18)	7	263,370		266,320		288,895	
Student Aid Grants & Stipends (Exhibit. 19)	8		17,544,556		19,634,998		18,878,252
Auxiliary Enterprises (Exhibit. 20)	9	4,963,189		5,269,618		5,167,441	
Intercollegiate Athletics (Exhibit. 21)	10	4,785,000		4,827,500		4,860,500	
Independent Operations (Exhibit. 22)	11						
Sub-Total Current Funds	12	62,328,181	17,937,503	64,422,939	31,873,339	64,829,724	19,271,199
Plant Funds Capital Outlay (Exhibit I)	13	1,240,533		9,679,790		1,266,023	
Renewals & Replacements (Exhibit II)	14	8,500		262,104		8,500	
Debt Service (Exhibit III)	15	1,358,894		1,451,616		1,427,495	
Total Revenues	16	64,936,108	17,937,503	75,816,449	31,873,339	67,531,742	19,271,199
II. Balances	17						
	18						
Instruction and General (Exhibit. 2)	19	4,524,012		11,947,946		4,099,700	
Student Social & Cultural Development Activities (Exhibit. 15)	20	1,677,673		2,229,876		1,950,765	
Research (Exhibit. 16)	21	103,424		121,675		126,935	
Public Service (Exhibit. 17)	22	2,165,508		2,967,439		2,814,125	
Internal Service Departments (Exhibit. 18)	23	769,462		977,782		1,002,983	
Student Aid Grants & Stipends (Exhibit. 19)	24	1,093,154		1,229,475		1,091,914	
Auxiliary Enterprises (Exhibit. 20)	25	2,924,825		3,418,123		3,640,337	
Intercollegiate Athletics (Exhibit. 21)	26	306,348		635,283		477,561	
Independent Operations (Exhibit. 22)	27						
Sub-Total Current Funds	28	13,564,406		23,527,599		15,204,320	
Plant Funds Capital Outlay (Exhibit I)	29	3,425,110		3,355,156		2,663,005	
Renewals & Replacements (Exhibit II)	30	1,052,670		3,519,894		2,057,128	
Debt Service (Exhibit III)	31	4,205,472		4,536,839		4,574,339	
Total Balances	32	22,247,658		34,939,488		24,498,792	
III. Total Available	33						
	34						
Instruction and General (Exhibit. 2)	35	53,924,571	392,947	62,514,626	4,428,603	55,687,203	392,947
Student Social & Cultural Development Activities (Exhibit. 15)	36	2,878,973		3,536,282		3,110,175	
Research (Exhibit. 16)	37	130,424		150,430	156,873	170,935	
Public Service (Exhibit. 17)	38	3,853,271		5,125,099	7,652,865	4,536,100	
Internal Service Departments (Exhibit. 18)	39	1,032,832		1,244,102		1,291,878	
Student Aid Grants & Stipends (Exhibit. 19)	40	1,093,154	17,544,556	1,229,475	19,634,998	1,091,914	18,878,252
Auxiliary Enterprises (Exhibit. 20)	41	7,888,014		8,687,741		8,807,778	
Intercollegiate Athletics (Exhibit. 21)	42	5,091,348		5,462,783		5,338,061	
Independent Operations (Exhibit. 22)	43						
Sub-Total Current Funds	44	75,892,587	17,937,503	87,950,538	31,873,339	80,034,044	19,271,199
Plant Funds Capital Outlay (Exhibit I)	45	4,665,643		13,034,946		3,929,028	
Renewals & Replacements (Exhibit II)	46	1,061,170		3,781,998		2,065,628	
Debt Service (Exhibit III)	47	5,564,366		5,988,455		6,001,834	
Grand Total Available	48	87,183,766	17,937,503	110,755,937	31,873,339	92,030,534	19,271,199

Exhibit 1 Summary of Current Funds Revenue, Expenditures, Transfers and Unrestricted Balances

		Original Approved FY25 Budget		Final Approved FY25 Budget		Proposed Operating FY26 Budget	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
IV. Expenditures	1						
	2						
Instruction and General (Exhibit. 2)	3	48,222,277	392,947	51,803,944	4,428,603	50,850,536	392,947
Student Social & Cultural Development Activities (Exhibit. 15)	4	1,219,563		1,614,637		1,344,277	
Research (Exhibit. 16)	5	27,000		34,000	156,873	44,000	
Public Service (Exhibit. 17)	6	1,688,763		2,237,193	7,652,865	1,725,881	
Internal Service Departments (Exhibit. 18)	7	826,620		804,369		848,078	
Student Aid Grants & Stipends (Exhibit. 19)	8	1,257,394	17,544,556	1,631,791	19,634,998	1,055,675	18,878,252
Auxiliary Enterprises (Exhibit. 20)	9	4,274,995		4,294,636		4,413,046	
Intercollegiate Athletics (Exhibit. 21)	10	5,371,138		5,611,080		5,371,392	
Independent Operations (Exhibit. 22)	11						
Sub-Total Current Funds	12	62,887,750	17,937,503	68,031,650	31,873,339	65,652,885	19,271,199
Plant Funds Capital Outlay (Exhibit I)	13	733,283		10,355,738		750,326	
Renewals & Replacements (Exhibit II)	14	2,167,795		5,435,491		1,367,796	
Debt Service (Exhibit III)	15	2,235,492		2,281,982		2,286,060	
Total Expenditures	16	68,024,320	17,937,503	86,104,861	31,873,339	70,057,067	19,271,199
	17						
IV. Transfers to or (From)	18						
	19						
Instruction and General (Exhibit 2)	20	4,245,047		6,610,982		3,286,112	
Student Social & Cultural Development Activities (Exhibit 15)	21	(14,120)		(29,120)		(14,120)	
Research (Exhibit 16)	22	(10,505)		(10,505)		(10,505)	
Public Service (Exhibit 17)	23	(1,000)		(79,975)		(3,906)	
Internal Service Departments (Exhibit 18)	24	(563,250)		(563,250)		(559,183)	
Student Aid Grants & Stipends (Exhibit 19)	25	(1,257,394)		(1,494,230)		(1,055,675)	
Auxiliary Enterprises (Exhibit 20)	26	755,654		752,768		756,474	
Intercollegiate Athletics (Exhibit 21)	27	(586,138)		(625,858)		(625,858)	
Independent Operations (Exhibit 22)	28						
Sub-Total Current Funds	29	2,568,294		4,560,812		1,773,339	
Plant Funds Capital Outlay (Exhibit I)	30	507,250		16,203		508,183	
Renewals & Replacements (Exhibit II)	31	(2,193,745)		(3,710,621)		(1,394,296)	
Debt Service (Exhibit III)	32	(881,799)		(867,866)		(887,226)	
Total Net Transfers	33	-		(1,472)		-	
	34						
VI. Ending Balances	35						
	36						
Instruction and General (Exhibit 2)	37	1,457,247		4,099,700		1,550,555	
Student Social & Cultural Development Activities (Exhibit 15)	38	1,673,530		1,950,765		1,780,018	
Research (Exhibit 16)	39	113,929		126,935		137,440	
Public Service (Exhibit 17)	40	2,165,508		2,967,881		2,814,125	
Internal Service Departments (Exhibit 18)	41	769,462		1,002,983		1,002,983	
Student Aid Grants & Stipends (Exhibit 19)	42	1,093,154		1,091,914		1,091,914	
Auxiliary Enterprises (Exhibit 20)	43	2,857,365		3,640,337		3,638,258	
Intercollegiate Athletics (Exhibit 21)	44	306,348		477,561		592,527	
Independent Operations (Exhibit 22)	45						
Sub-Total Current Funds	46	10,436,543		15,358,076		12,607,820	
Plant Funds Capital Outlay (Exhibit I)	47	3,425,110		2,663,005		2,670,519	
Renewals & Replacements (Exhibit II)	48	1,087,120		2,057,128		2,092,128	
Debt Service (Exhibit III)	49	4,210,673		4,574,339		4,603,000	
Total Balances	50	19,159,446		24,652,548		21,973,467	
	51						
Total Expenditures, Transfers and Balances	52	87,183,766	17,937,503	110,755,937	31,873,339	92,030,534	19,271,199

Exhibit 1a Summary of Current Funds Revenue, Expenditures, Transfers and Unrestricted Balances

		Original Approved FY25 Budget		Final Approved FY25 Budget		Proposed Operating FY26 Budget	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
A. Instruction & General To (From):	1						
	2						
Mandatory Transfers	3						
3% Scholarship (Exhibit 2)	4	466,922		466,922		481,335	
Renewals & Replacements (Exhibit 2)	5	2,049,755		2,049,755		1,245,306	
Debt Service (Exhibit 2)	6	171,135		171,135		175,742	
Student Loan Matching (Exhibit 2)	7	-		-		-	
Plant Funds Capital Outlay (Exhibit 2)	8						
	9						
Total Mandatory Transfers	10	2,687,812		2,687,812		1,902,383	
	11						
Non-Mandatory Transfers	12						
Student Social & Cultural Development Activities	13	27,120		52,120		27,120	
Research (Exhibit 2)	14	10,505		10,505		10,505	
Public Service (Exhibit 2)	15	-		68,975		2,906	
Internal Service Departments (Exhibit 2)	16	104,547		76,000		76,000	
Student Aid Grants and Stipends (Exhibit 2) and (Exhibit 19)	17	790,472		1,027,308		574,340	
Auxiliary Enterprises	18	17,000		17,000		17,000	
Intercollegiate Athletics	19	586,138		625,858		625,858	
Restricted Funds (Exhibit 2)	20						
Student Loan Matching (Exhibit 2)	21	-		(1,472)		-	
Endowment Funds	22						
Plant Funds Capital Outlay (Exhibit 2)	23	(28,547)		480,000		-	
Renewals & Replacements	24	50,000		1,566,876		50,000	
Debt Service	25						
	26						
Total Non-Mandatory Transfers	27	1,557,235		3,923,170		1,383,729	
	28						
Total Instruction & General	29	4,245,047		6,610,982		3,286,112	
	30						
Net Transfers To (From):	31						
Instruction & General	32	(4,245,047)		(6,610,982)		(3,286,112)	
Student Social & Cultural Development Activities	33	14,120		29,120		14,120	
Research	34	10,505		10,505		10,505	
Public Service	35	1,000		79,975		3,906	
Internal Service Departments	36	563,250		563,250		559,183	
Student Aid Grants & Stipends	37	1,257,394		1,494,230		1,055,675	
Auxiliary Enterprises	38	(755,654)		(752,768)		(756,474)	
Intercollegiate Athletics	39	586,138		625,858		625,858	
Independent Operations	40						
	41						
Net Transfers To (From):	42						
Current Funds	43	(2,568,294)		(4,560,812)		(1,773,339)	
Plant Funds Capital Outlay (Exhibit 1)	44	(507,250)		(16,203)		(508,183)	
Renewals & Replacements (Exhibit II)	45	2,193,745		3,710,621		1,394,296	
Debt Service (Exhibit III)	46	881,799		867,866		887,226	
Restricted Funds	47						
Loan Funds (Exhibit F)	48			#VALUE!			
Endowment Funds	49						
Annuity & Life Income Funds	50						

Exhibit 2 Summary of Instruction and General

	Original Approved FY25 Budget		Final Approved FY25 Budget		Proposed Operating FY26 Budget	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
I. Revenues						
1 Tuition and Miscellaneous Fees (From Exhibit 3)						
2 Federal Government Appropriations (From Exhibit. 4)						
3 State Government Appropriations (From Exhibit. 4)	16,466,244		17,074,875		16,617,685	
4 Local Government Appropriations (From Exhibit. 4)						
5 Federal Government Grants & Contracts (From Exhibit. 5)	31,194,749		31,251,049		32,996,300	
6 State Government Grants and Contracts (From Exhibit. 5)						
7 Local Government Grants & Contracts (From Exhibit. 5)	13,000	215,628	13,000	2,682,326	13,000	215,628
8 Private Gifts, Grants & Contracts (From Exhibit 6)				50,000		
9 Endowments, Land & Permanent Fund Income (From Exhibit. 7)	91,100		180,000		180,000	
10 Sales & Services Of Education Act (From Exhibit. 8)	357,106		500,883		357,106	
11 Other Sources (From Exhibit. 9)	49,840		49,840		49,840	
12	1,228,520		1,497,033		1,373,572	
13						
14						
Total Revenues (To Exh. 1)	49,400,559	392,947	50,566,680	4,428,603	51,587,503	392,947
II. Beginning Balance (To Exh. 1)						
16	4,524,012		11,947,946		4,099,700	
17						
18						
III. Total Available (To Exh. 1)	53,924,571	392,947	62,514,626	4,428,603	55,687,203	392,947
19						
20						
IV. Expenditures						
21						
22						
23 Instruction (From Exhibit. 10)	24,928,428	72,997	23,817,147	4,050,663	25,651,970	72,997
24 Academic Support (From Exhibit. 11)	3,738,931	87,726	3,651,509	61,822	3,971,403	87,726
25 Student Services (From Exhibit. 12)	4,620,750	133,435	4,354,119	246,694	4,946,806	133,435
26 Institutional Support (From Exhibit. 13)	10,627,170	86,760	15,625,564	55,400	11,457,889	86,760
27 Operation & Maintenance of Plant (From Exhibit. 14)	4,306,998	12,029	4,355,605	14,024	4,822,468	12,029
28						
Total Expenditures (To Exh. 1)	48,222,277	392,947	51,803,944	4,428,603	50,850,536	392,947
29						
V. Transfers To or (From)						
30						
31						
32						
Mandatory Transfers						
33						
34 3% Scholarship (Exhibit 19)	466,922		466,922		481,335	
35 Plant Funds Capital Outlay (Exhibit I)						
36 Renewals & Replacements (Exhibit II)	2,049,755		2,049,755		1,245,306	
37 Debt Service (Exhibit III)	171,135		171,135		175,742	
38 Student Loan Matching (Exhibit F)						
Non-Mandatory Transfers						
39						
40 State Scholarships/SEOG (Exhibit 19)	790,472		1,027,308		574,340	
41 Research (Exhibit 16)	10,505		10,505		10,505	
42 Internal Service Departments (Exhibit 18)	104,547		76,000		76,000	
43 Student Social & Cultural (Exhibit 15)	27,120		52,120		27,120	
44 Debt Service (Exhibit III)						
45 Restricted Funds (Exhibit 2)						
46 Student Loan Matching (Exhibit F)			(1,472)			
47 Public Service (Exhibit 17)			68,975		2,906	
48 Auxillary (Exhibit 20)	17,000		17,000		17,000	
49 Athletics (Exhibit 21)	586,138		625,858		625,858	
50 Plant Funds Capital Outlay (Exhibit I)	(28,547)		480,000		-	
51 Renewals & Replacements (Exhibit II)	50,000		1,566,876		50,000	
52						
Total Transfers (To Exh. 1)	4,245,047		6,610,982		3,286,112	
53						
54						
VI. Ending Balance (To Exh. 1)	1,457,247		4,099,700		1,550,555	
55						

EXHIBIT 3 Student Tuition and Miscellaneous Fees for Instruction and General

		Original Approved FY25 Budget	Final Approved FY25 Budget	Proposed Operating FY26 Budget
I. Regular Academic Tuition - Main Campus	1			
Resident Student - Full Time	2			
Summer	3	266,876	266,876	266,876
Fall	4	3,305,679	3,315,416	3,323,445
Spring	5	3,145,240	3,153,846	3,145,240
Resident Student - Part Time	6			
Summer	7	718,395	718,395	718,395
Fall	8	1,899,278	1,962,320	1,965,671
Spring	9	1,851,737	1,852,026	1,851,737
Total Tuition From Resident Students	10	11,187,205	11,268,879	11,271,364
	11			
Non - Resident Student - Full Time	12			
Summer	13	230,751	230,751	230,751
Fall	14	2,925,621	3,018,755	3,038,975
Spring	15	2,649,935	2,840,845	2,649,935
Non - Resident Student - Part Time	16			
Summer	17	401,144	401,144	401,144
Fall	18	530,511	492,677	487,165
Spring	19	507,957	482,620	507,957
Total Tuition From Non - Resident Students	20	7,245,919	7,466,792	7,315,927
	21			
Waivers of Tuition	22			
Summer	23	(91,448)	(80,808)	(91,448)
Fall	24	(1,992,198)	(2,020,195)	(1,992,198)
Spring	25	(1,894,348)	(1,939,387)	(1,894,348)
Total Waivers of Tuition	26	(3,977,994)	(4,040,390)	(3,977,994)
	27			
Total Regular Academic Tuition - Main Campus	28	14,455,130	14,695,281	14,609,297
	29			
II. Occupational & Vocational Tuition - Main Campus	30			
Full Time Student	31			
Part Time Student	32			
Total Tuition from Occupational & Vocational Students	33	-	-	-
	34			
III. Community Education - Main Campus	35			
	36			
IV. Off - Campus Extension	37			
Regular Academic	38			
Occupational & Vocational	39			
Community Education	40			
Total Tuition From Off - Campus Extension	41	-	-	-
V. Off-Campus Centers	42			
	43			
Total All Tuition	44	14,455,130	14,695,281	14,609,297

EXHIBIT 3 Student Tuition and Miscellaneous Fees for Instruction and General

		Original Approved FY25 Budget	Final Approved FY25 Budget	Proposed Operating FY26 Budget
VI. Miscellaneous Fees - Main Campus	1			
Application/Utility Fees	2			
Registration Fees	3	200,000	200,000	200,000
Late Registration Fees	4	5,200	5,200	5,200
Orientation Fee	5	77,003	77,003	77,003
Deferred Payment Fees	6	65,200	65,200	65,200
Laboratory Fees	7	401,644	706,224	398,918
Deposit Forfeiture	8			
On-Line Lab Fees	9	1,186,100	1,250,000	1,186,100
Graduation Fees	10			
On-Line Convenience Fee	11			
CLEP Fees (Testing)	12			
Other - Rent and Utility Fee	13	75,000	75,000	75,000
Other - Special Fees	14	967	967	967
Placement Fees	15			
Total Miscellaneous Fees - Main Campus	16	2,011,114	2,379,594	2,008,388
	17			
VII. Miscellaneous Fees - Off Campus Extension	18			
	19			
VIII. Miscellaneous Fees - Off Campus Centers	20			
	21			
Total Miscellaneous Fees - Off Campus Centers	22	-	-	-
	23			
Total Tuition & Miscellaneous Fees Income For I & G (Exh. 2)	24	16,466,244	17,074,875	16,617,685

EXHIBIT 4 Governmental Appropriations for Instruction & General - Unrestricted

		Original Approved FY25 Budget	Final Approved FY25 Budget	Proposed Operating FY26 Budget
Federal	1			
Land Grant Teaching Funds	2			
Total Federal (Exh.2)	3	-	-	-
	4			
State	5			
Regular	6	27,690,200	28,550,949	30,296,200
Special	7	2,700,100	2,700,100	2,700,100
Others	8	804,449		
Total State (Exh. 2)	9	31,194,749	31,251,049	32,996,300
	10			
Local	11			
Regular Levy	12			
Total Local (Exh. 2)	13	-	-	-
	14			
Total Governmental Appropriations for I&G - Unrestricted	15	31,194,749	31,251,049	32,996,300

EXHIBIT 5 Governmental Grants and Contracts for Instruction & General

		Original Approved FY25 Budget	Final Approved FY25 Budget	Proposed Operating FY26 Budget
Unrestricted	1			
Federal Unrestricted Grants & Contracts	2			
For Reporting Veterans	3			
For Administration of Student Aid Program	4	13,000	13,000	13,000
Cost of Educational - Fellowship Program	5			
Total Federal Unrestricted Grants & Contracts (Exh. 2)	6	13,000	13,000	13,000
	7			
State Unrestricted Grants & Contracts	8			
	9			
Total State Unrestricted Grants & Contracts (Exh. 2)	10	-	-	-
	11			
Local Unrestricted Grants & Contracts	12			
	13			
Total Local Unrestricted Grants & Contracts (Exh. 2)	14	-	-	-
	15			
Restricted	16			
Federal Restricted Grants & Contracts	17			
Federal Work Study Funds - I&G Portion	18	215,628	256,212	215,628
Title IV-E	19		122,072	
Spartks! Igniting Higher Ed Workshop	20		478,756	
Title V	21		1,014,080	
Outdoor Leadership Degree Program	22		250,841	
Interdisciplinary AG Curriculum - HIS	23		7,760	
NM AMP Senior Alliance	24		13,500	
Trades & Industry/Perkins Redistribution	25		233,703	
CREC NMPED EOP	26		50,000	
	27			
State Work Study Funds - I&G Supplemental (Federal Pass-through)	28		255,402	
Total Federal Restricted Grants & Contract (Exh. 2)	29	215,628	2,682,326	215,628
	30			
State Restricted Grants & Contracts	31			
Graduate Fellowship	32	27,851	29,081	27,851
NM GRO Workforce Development	33		1,191,000	
NM HED Social Work Appr.	34		281,894	
State Work Study Funds - I&G	35	149,468	194,302	149,468
Total State Restricted Grants & Contracts (Exh. 2)	36	177,319	1,696,277	177,319
	37			
Local Restricted Grants & Contracts	38			
Central Region Educational Co-op	39		46,000	
CACREP Accreditation Award	40		4,000	
Total Local Restricted Grants & Contracts (Exh. 2)	41	-	50,000	-
	42			
Total Governmental Grants & Contracts for I&G (Exh.2)	43	405,947	4,441,603	405,947

EXHIBIT 6 Private Gifts, Grants and Contracts For Instruction & General

		Original Approved FY25 Budget	Final Approved FY25 Budget	Proposed Operating FY26 Budget
Unrestricted	1			
Museum	2			
Watts	3			
Other (Hachita)	4	91,100	180,000	180,000
Library	5			
Total Unrestricted (Exhibit 2)	6	91,100	180,000	180,000
	7			
Restricted	8			
Instruction Programs (Exhibit 6A)	9			
Total Restricted (Exh. 2)	10	-	-	-
	11			
Total Private Gifts, Grants, and Contracts for I & G	12	91,100	180,000	180,000

EXHIBIT 7 Endowment Income, Land Income and Permanent Fund Income For Instruction & General

		Original Approved FY25 Budget	Final Approved FY25 Budget	Proposed Operating FY26 Budget
Unrestricted	13			
Income From Unrestricted Endowment Funds	14			
Income For Quasi-Endowment Funds	15			
Income From State Lands	16	181,223	325,000	181,223
Income From Permanent Funds	17	175,883	175,883	175,883
Total Unrestricted (Exh. 2)	18	357,106	500,883	357,106
	19			
Restricted	20			
Restricted Revenue From Endowment	21			
Total Restricted (Exh. 2)	22	-	-	-
	23			
Total Endowment Income, Land Income and Permanent Fund Income For I & G	24	357,106	500,883	357,106

EXHIBIT 8. Sales and Services of Educational Activities - Unrestricted

		Original Approved FY25 Budget	Final Approved FY25 Budget	Proposed Operating FY26 Budget
Sales And Services of Educational Activities - Unrestricted	1			
Apartment Rent (Other)	2	9,000	9,000	9,000
Application Fees	3	32,386	32,386	32,386
Day Care/Other (Child/Family)	4	8,454	8,454	8,454
Total Sales and Services Revenue For I & G (Exh. 2)	5	49,840	49,840	49,840

EXHIBIT 9. Other Sources of Revenue for Instruction & General - Unrestricted

		Original Approved FY25 Budget	Final Approved FY25 Budget	Proposed Operating FY26 Budget
Other Sources of Revenue For I & G - Unrestricted	6			
Interest on Current Fund Balances	7	321,869	374,671	321,869
Recovery of Indirect Costs - Instruction Program	8	38,764	38,764	38,764
Recovery of Indirect Costs - Other I & G Programs	9			
Recovery of Indirect Costs - Research Programs	10	22,990	22,990	22,990
Recovery of Indirect Costs - Public Service Programs	11	10,192	99,150	49,606
Recovery of Institutional Part of NDSL Loans Forgiven	12			
Vending Machines	13			
Rentals	14	11,137	32,390	11,275
Auto Registration, Parking, etc.	15			
Deposit Forfeits	16			
Transcript Charges	17	18,000	18,000	18,000
	18			
<u>Other</u>	19			
Foundation - Other Sources	20	30,214	30,214	30,214
Recycling Proceeds	21			
Breakage Charges	22	1,005	1,005	1,005
Library Fines	23			
Budget Refunds	24			
Miscellaneous	25	769,499	874,999	874,999
NSF Fees	26	3,850	3,850	3,850
Gross Receipts Tax	27			
NMEAF Collection Revenue	28	1,000	1,000	1,000
Total Other Sources of Revenue For I & G (Exh. 2)	29	1,228,520	1,497,033	1,373,572

EXHIBIT 10 Summary of Expenditures for Instruction

		Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction - By Department (Exh. 10A)	1												
Administration of Justice	2	4.00	241,820			7.17	324,758			4.00	260,092.00		
Biology	3	9.00	731,979			11.85	823,317			9.00	768,867.00		
Business Administration	4	8.00	846,440			11.49	1,139,171			9.00	1,073,242.00		
Chemical Dependency	5	1.00	70,075			1.85	89,577			1.00	70,075.00		
Chicano(a) Hemispheric Studies	6					0.63	13,886			-	-		
Counseling	7	2.00	145,837			5.96	242,532			2.00	149,485.00		
Education & Special Education	8	24.70	1,685,628			31.00	1,415,956			13.00	1,003,079.00		
Early Childhood Education	9					4.00	278,917			4.00	278,917.00		
Clinical Faculty	10	1.34	109,944			6.39	387,209			5.00	379,549.00		
Expressive Arts	11	8.00	493,915			11.40	555,760			7.00	464,356.00		
Clay Studio	12		3,435			-	6,370			-	2,970.00		
Core Classes	13					-	620			-	20.00		
Drawing Studio	14		1,000			-	3,675			-	1,350.00		
Graphic Design Studio	15		2,925			-	7,350			-	3,750.00		
Music	16		2,400			-	5,225			-	4,950.00		
Painting Studio	17		1,835			-	3,975			-	1,725.00		
Papermaking Studio	18		900			-	875			-	875.00		
Photography Studio	19					-	3,975			-	1,800.00		
Sculpture Studio	20		1,845			-	3,000			-	1,650.00		
Faculty Development	21	1.00	19,652			-	19,652			-	19,652.00		
Faculty Recognition	22		7,500			-	7,500			-	7,500.00		
Faculty Research	23		10,000			-	10,000			-	10,000.00		
Geology	24	1.00	79,358			1.72	110,218			1.00	89,990.00		
Humanities	25	8.00	528,989			16.25	718,792			8.00	542,173.00		
Humanities - Developmental Studies	26	2.00	135,872			2.00	143,039			2.00	143,039.00		
Math & Computer Science	27	6.00	437,380			14.85	611,235			6.00	457,232.00		
Math - Developmental Studies	28	2.00	137,743			2.00	145,728			2.00	145,792.00		
Natural Sciences-Outdoor Programong	29	1.00	103,018			1.42	121,789			1.00	109,757.00		
NETL	30	2.22	102,194										
Psychology	31	5.00	377,403			8.00	467,892			5.00	399,016.00		
Physical Science	32	4.00	237,324			4.43	232,939			4.00	251,416.00		
Social Science	33	8.00	555,124			14.20	719,986			8.00	590,271.00		
Social Work	34	21.00	1,377,000			39.00	1,706,286			21.00	1,358,642.00		
Social Work - Master's Program	35		55,500			-	87,418			-	22,560.00		
Writing Across the Curriculum	36		1,000			-	1,000			-	1,000.00		
VPAA Student Employment	37	6.61	165,000			7.15	178,344			6.68	166,835.00		
Total General Academic Instruction	38	125.87	8,670,035	-	-	202.75	10,587,966	-	-	118.68	8,781,627	-	-
General Academic Instruction - Items Not Included in 10A's	39												
Undistributed Exp. Salary Increase(Exh. B- Prof Sals)	42		287,443								385,963		
Undistributed Exp. Salary Increase(Exh. B- Support Sals)	43		71,754								158,214		
Undistributed Exp. Salary Increase(Exh. B- GA/TA Sals)	44												
Undistributed Exp. Salary Increase(Exh. B- Student Sals)	45												
Graduate Fellowship	46				27,851								27,851
Sur-Schedule(Exh. B - Faculty Salaries)	47		3,243,897			23.00	511,073		29,081	144.99	3,221,712		
	48												
Total General Academic Instruction -Items Not Included in	49	-	3,603,094	-	27,851	23.00	511,073	-	29,081	144.99	3,765,889	-	27,851

		Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget				
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
EXHIBIT 10 Summary of Expenditures for Instruction														
Occupational & Vocational Instruction - By Program (Exh. 10A)														
Applied Technology	2	3.00	212,143			4.29	382,424			4.00	297,794			
International Studies	5	1.00	60,432			1.00	61,965			1.00	61,965			
Kinesiology	6	2.00	149,447			4.15	214,030			2.00	165,274			
Law Enforcement	7	1.00	103,706			2.25	146,502			1.00	117,722			
Nursing - HB CNA	8		3,688			0.25	15,398			-	7,188			
Nursing - RN/Nurse Education	10	23.00	2,278,396			29.60	2,294,638			18.00	2,372,444			
Pharmacy & Phlebotomy Programs	14	1.00	81,030			2.00	301,777			1.00	83,941			
Rehab Services	15	1.00	113,192			2.00	140,871			1.00	116,112			
	17													
Total Occupational & Vocational Instruction	18	32.00	3,002,034	-	-	45.54	3,557,605	-	-	28.00	3,222,440	-	-	
Special Session Instruction - By Session (Exh. 10A)														
Summer Session	20													
Interim Session	21													
	22													
Total Special Session Instruction	23	-	-	-	-	-	-	-	-	-	-	-	-	
Community Education - By Program (Exh. 10A)														
	24													
	25													
Main Campus - Continued Education	27	4.00	414,185			4.00	422,149			3.00	370,118			
Deming Campus Extension - Continued Education	28	4.00	235,880			2.50	217,651			3.00	235,756			
Gallup Campus Extension - Continued Education	29		36,000			0.25	47,911			1.00	103,011			
	30													
Total Community Education	31	8.00	686,065	-	-	6.75	687,711	-	-	7.00	708,885	-	-	
Restricted Instruction														
Grants and Contracts	33													
	34							6.79	3,693,606					
	35													
Total Restricted Instruction	36							6.79	3,693,606					
Items Not Included in 10A's														
Retiree Salary/Compensation	37		171,625				171,625				171,625			
Federal Work Study	39			0.87	21,724			0.68	17,018			0.87	21,724	
State Work Study	40	0.35	8,684	0.94	23,422	0.56	13,889	2.23	55,566	0.56	13,889	0.94	23,422	
State Work Study - Supplemental	41							10.23	255,402					
Retirement	42		2,602,194				2,416,638				2,696,412			
Social Security	43		1,109,922				1,033,527				1,149,634			
Group Insurance	44		2,460,122				2,262,564				2,646,137			
Workmen's Compensation	45													
Unemployment Compensation	46													
Car Allowance	47													
Taxable Reimbursement	48		679				575				575			
Waiver of Tuition/GA Waiver	49		159,116				119,116				159,116			
Computer Service	50		2,272,954				2,272,954				2,153,837			
Insurance/Liability	51													
Accrued Vacation	52		20,000				20,000				20,000			
Undistributed Expense	53		150,263				150,263				150,263			
Internal Allocations	54		11,641				11,641				11,641			
Total All Items Not Included in 10A's	55	0.35	8,967,200	1.81	45,146		8,472,792				9,173,129		45,146	
	56													
Total Expenses for Instruction (Exh. 2)	57	166.22	24,928,428	1.81	72,997	278.04	23,817,147	-		4,050,663	298.68	25,651,970	-	72,997

		Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
EXHIBIT 10a Expenditures for Instruction - Detail of Individual Units.													
GENERAL ACADEMIC INSTRUCTION													
ADMINISTRATION OF JUSTICE													
Faculty Salaries	1	3.00	207,734			6.17	285,973			3.00	225,006		
Professional Salaries	2												
Support Staff Salaries	3	1.00	33,326			1.00	34,195			1.00	34,326		
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		760				760				760		
Travel	10						3,830						
Equipment	11												
	12												
	13												
	14												
Total	15	4.00	241,820	-	-	7.17	324,758	-	-	4.00	260,092	-	-
NATURAL SCIENCES- BIOLOGY													
Faculty Salaries	16	9.00	709,735			11.85	787,603			9.00	746,803		
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		22,244				33,676				22,064		
Travel	25						50						
Equipment	26						1988						
	27												
	28												
	29												
Total	30	9.00	731,979	-	-	11.85	823,317	-	-	9.00	768,867	-	-
BUSINESS ADMINISTRATION													
Faculty Salaries	31	7.00	802,302			10.74	1,087,879			8.00	1,027,040		
Professional Salaries	32												
Support Staff Salaries	33	1.00	31,440			0.75	24,117			1.00	31,440		
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		12,698				23,675				14,762		
Travel	40						3,500						
Equipment	41												
	42												
	43												
	44												
Total	45	8.00	846,440	-	-	11.49	1,139,171	-	-	9.00	1,073,242	-	-

		Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
EXHIBIT 10a Expenditures for Instruction - Detail of Individual Units.													
CHEMICAL DEPENDENCY													
Faculty Salaries	1	1.00	69,575			1.85	89,077			1.00	69,575		
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		500				500				500		
Travel	10												
Equipment	11												
	12												
	13												
	14												
Total	15	1.00	70,075	-	-	1.85	89,577	-	-	1.00	70,075	-	-
CHICANO(A) HEMISPHERIC STUDIES													
Faculty Salaries	16					0.63	13,886						
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
	27												
	28												
	29												
Total	30	-	-	-	-	0.63	13,886	-	-	-	-	-	-
CLINICAL FACULTY													
Faculty Salaries	31					1.00	81,763			2.00	165,007		
Professional Salaries	32					2.00	97,776			2.00	87,776		
Support Staff Salaries	33					1.50	52,299			1.00	32,383		
GA/TA Salaries	34	1.34	34,950			1.89	47,050						
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		69,895				48,170				86,528		
Travel	40		5,099				57,855				7,855		
Equipment	41						2296						
	42												
	43												
	44												
Total	45	1.34	109,944	-	-	6.39	387,209	-	-	5.00	379,549.00	-	-

		Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
EXHIBIT 10a Expenditures for Instruction - Detail of Individual Units.													
COUNSELING													
Faculty Salaries	1	2.00	136,597			5.96	228,664			2.00	140,695		
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		9,240				13,868				8,790		
Travel	10												
Equipment	11												
	12												
	13												
	14												
Total	15	2.00	145,837	-	-	5.96	242,532	-	-	2.00	149,485.00	-	-
EARLY CHILDHOOD EDUCATION													
Faculty Salaries	16					4.00	278,917			4	278,917		
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
	27												
	28												
	29												
Total	30	-	-	-	-	4.00	278,917	-	-	4.00	278,917	-	-
EDUCATION													
Faculty Salaries	31	18.00	1,266,881			31.00	1,341,980			13.00	949,793		
Professional Salaries	32	6.70	360,721				2,470						
Support Staff Salaries	33												
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		58,026				71,506				53,286		
Travel	40												
Equipment	41												
	42												
	43												
	44												
Total	45	24.70	1,685,628	-	-	31.00	1,415,956	-	-	13.00	1,003,079	-	-

		Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
EXHIBIT 10a Expenditures for Instruction - Detail of Individual Units.													
EXPRESSIVE ARTS													
Faculty Salaries	1	6.00	377,136			9.40	433,450			5.00	344,911		
Professional Salaries	2	1.00	57,503			1.00	59,138			1.00	59,138		
Support Staff Salaries	3	1.00	34,367			1.00	35,263			1.00	35,398		
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		24,909				24,909				24,909		
Travel	10						3,000						
Equipment	11												
	12												
	13												
	14												
Total	15	8.00	493,915	-	-	11.40	555,760	-	-	7.00	464,356	-	-
EXPRESSIVE ARTS - CLAY STUDIO													
Faculty Salaries	16												
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		3,435				6,370				2,970		
Travel	25												
Equipment	26												
	27												
	28												
	29												
Total	30	-	3,435	-	-	-	6,370	-	-	-	2,970	-	-
EXPRESSIVE ARTS - CORE CLASSES													
Faculty Salaries	31												
Professional Salaries	32												
Support Staff Salaries	33												
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39						620				20		
Travel	40												
Equipment	41												
	42												
	43												
	44												
Total	45	-	-	-	-	-	620	-	-	-	20	-	-

		Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
EXHIBIT 10a Expenditures for Instruction - Detail of Individual Units.													
EXPRESSIVE ARTS - DRAWING STUDIO													
Faculty Salaries	1												
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		1,000				3,675					1,350	
Travel	10												
Equipment	11												
	12												
	13												
	14												
Total	15	-	1,000	-	-	-	3,675	-	-	-	-	1,350	-
EXPRESSIVE ARTS - GRAPHIC DESIGN STUDIO													
Faculty Salaries	16												
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		2,925				7,350					3,750	
Travel	25												
Equipment	26												
	27												
	28												
	29												
Total	30	-	2,925	-	-	-	7,350	-	-	-	-	3,750	-
EXPRESSIVE ARTS - MUSIC													
Faculty Salaries	31												
Professional Salaries	32												
Support Staff Salaries	33												
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		2,400				5,225					4,950	
Travel	40												
Equipment	41												
	42												
	43												
	44												
Total	45	-	2,400	-	-	-	5,225	-	-	-	-	4,950	-

		Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
EXHIBIT 10a Expenditures for Instruction - Detail of Individual Units.													
EXPRESSIVE ARTS - PAINTING STUDIO													
Faculty Salaries	1												
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		1835				3,975				1,725		
Travel	10												
Equipment	11												
	12												
	13												
	14												
Total	15	-	1,835	-	-	-	3,975	-	-	-	1,725	-	-
EXPRESSIVE ARTS - PAPERMAKING STUDIO													
Faculty Salaries	16												
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		900				875				875		
Travel	25												
Equipment	26												
	27												
	28												
	29												
Total	30	-	900.00	-	-	-	875.00	-	-	-	875	-	-
EXPRESSIVE ARTS - PHOTOGRAPHY STUDIO													
Faculty Salaries	31												
Professional Salaries	32												
Support Staff Salaries	33												
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39						3,975				1,800		
Travel	40												
Equipment	41												
	42												
	43												
	44												
Total	45	-	-	-	-	-	3,975	-	-	-	1,800	-	-

		Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
EXHIBIT 10a Expenditures for Instruction - Detail of Individual Units.													
EXPRESSIVE ARTS - SCULPTURE STUDIO													
Faculty Salaries	1												
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		1,845				3,000				1,650		
Travel	10												
Equipment	11												
	12												
	13												
	14												
Total	15	-	1,845	-	-	-	3,000	-	-	-	1,650	-	-
FACULTY DEVELOPMENT													
Faculty Salaries	16	1.00	19,234				9,000				19,234		
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		418				10,652				418		
Travel	25												
Equipment	26												
	27												
	28												
	29												
Total	30	1.00	19,652	-	-	-	19,652	-	-	-	19,652	-	-
FACULTY RECOGNITION													
Faculty Salaries	31		7,500				7,500				7,500		
Professional Salaries	32												
Support Staff Salaries	33												
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39												
Travel	40												
Equipment	41												
	42												
	43												
	44												
Total	45	-	7,500	-	-	-	7,500	-	-	-	7,500	-	-

		Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
EXHIBIT 10a Expenditures for Instruction - Detail of Individual Units.													
FACULTY RESEARCH													
Faculty Salaries	1												
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		5,000				5,000				5,000		
Travel	10		5,000				5,000				5,000		
Equipment	11												
	12												
	13												
	14												
Total	15	-	10,000	-	-	-	10,000	-	-	-	10,000	-	-
NATURAL SCIENCES - GEOLOGY													
Faculty Salaries	16	1.00	74,398			1.72	99,858			1.00	83,980		
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		4,960				10,360				6,010		
Travel	25												
Equipment	26												
	27												
	28												
	29												
Total	30	1.00	79,358	-	-	1.72	110,218	-	-	1.00	89,990	-	-
HUMANITIES													
Faculty Salaries	31	7.00	491,763			15.25	677,697			7.00	503,947		
Professional Salaries	32												
Support Staff Salaries	33	1.00	33,326			1.00	34,195			1.00	34,326		
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		3,900				3,589				3,900		
Travel	40						3,000						
Equipment	41						311						
	42												
	43												
	44												
Total	45	8.00	528,989	-	-	16.25	718,792	-	-	8.00	542,173	-	-

		Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
EXHIBIT 10a Expenditures for Instruction - Detail of Individual Units.													
HUMANITIES - DEVELOPMENTAL STUDIES READING &													
Faculty Salaries	1	2.00	135,772			2.00	142,939			2.00	142,939		
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		100				100				100		
Travel	10												
Equipment	11												
	12												
	13												
	14												
Total	15	2.00	135,872	-	-	2.00	143,039	-	-	2.00	143,039	-	-
MATH & COMPUTER SCIENCE													
Faculty Salaries	16	5.00	393,016			13.85	560,799			5.00	413,857		
Professional Salaries	17												
Support Staff Salaries	18	1.00	33,326			1.00	34,195			1.00	34,326		
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		11,038				13,241				9,049		
Travel	25						3,000						
Equipment	26												
	27												
	28												
	29												
Total	30	6.00	437,380	-	-	14.85	611,235	-	-	6.00	457,232	-	-
MATH - DEVELOPMENTAL STUDIES													
Faculty Salaries	31	2.00	137,743			2.00	145,274			2.00	145,274		
Professional Salaries	32												
Support Staff Salaries	33												
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39						454				518		
Travel	40												
Equipment	41												
	42												
	43												
	44												
Total	45	2.00	137,743	-	-	2.00	145,728	-	-	2.00	145,792	-	-

		Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
EXHIBIT 10a Expenditures for Instruction - Detail of Individual Units.													
NATURAL SCIENCES- OUTDOOR PROGRAM/GCC													
Faculty Salaries	1	1.00	93,220			1.42	108,766			1.00	99,509		
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		9,798				12,783				10,248		
Travel	10												
Equipment	11						240						
	12												
	13												
	14												
Total	15	1.00	103,018	-	-	1.42	121,789	-	-	1.00	109,757	-	-
NETL													
Faculty Salaries	16	0.22	13,000										
Professional Salaries	17	1.00	46,012										
Support Staff Salaries	18	1.00	33,326										
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		2,948										
Travel	25		6,908										
Equipment	26												
	27												
	28												
	29												
Total	30	2.22	102,194	-	-	-	-	-	-	-	-	-	-
PSYCHOLOGY													
Faculty Salaries	31	5.00	375,612			8.00	465,622			5.00	397,691		
Professional Salaries	32												
Support Staff Salaries	33												
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		1,791				2,270				1,325		
Travel	40												
Equipment	41												
	42												
	43												
	44												
Total	45	5.00	377,403	-	-	8.00	467,892	-	-	5.00	399,016	-	-

		Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
EXHIBIT 10a Expenditures for Instruction - Detail of Individual Units.													
PHYSICAL SCIENCE													
Faculty Salaries	1	3.00	195,938			3.43	180,074			3.00	209,890		
Professional Salaries	2												
Support Staff Salaries	3	1.00	33,326			1.00	34,195			1.00	34,326		
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		8,060				14,425				7,200		
Travel	10						3,457						
Equipment	11						788						
	12												
	13												
	14												
Total	15	4.00	237,324	-	-	4.43	232,939	-	-	4.00	251,416	-	-
SOCIAL SCIENCE													
Faculty Salaries	16	7.00	520,043			13.20	682,321			7.00	554,190		
Professional Salaries	17												
Support Staff Salaries	18	1.00	33,326			1.00	34,195			1.00	34,326		
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		1,755				1,755				1,755		
Travel	25						1,715						
Equipment	26												
	27												
	28												
	29												
Total	30	8.00	555,124	-	-	14.20	719,986	-	-	8.00	590,271	-	-
SOCIAL WORK													
Faculty Salaries	31	17.00	1,182,498			35.00	1,503,810			15.00	1,103,993		
Professional Salaries	32	3.00	142,745			2.00	107,776			3.00	145,276		
Support Staff Salaries	33	1.00	33,326			2.00	73,069			3.00	100,992		
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		18,431				18,931				8,381		
Travel	40						2,200						
Equipment	41						500						
	42												
	43												
	44												
Total	45	21.00	1,377,000	-	-	39.00	1,706,286	-	-	21.00	1,358,642	-	-

		Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
EXHIBIT 10a Expenditures for Instruction - Detail of Individual Units.													
SOCIAL WORK - MASTERS PROGRAM													
Faculty Salaries	1												
Professional Salaries	2					37,728							
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		55,500			40,890				22,560			
Travel	10					8,800							
Equipment	11												
	12												
	13												
	14												
Total	15	-	55,500	-	-	87,418	-	-	-	22,560	-	-	-
WRITING ACROSS THE CURRICULUM													
Faculty Salaries	16												
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		1,000			1,000				1,000			
Travel	25												
Equipment	26												
	27												
	28												
	29												
Total	30	-	1,000	-	-	1,000	-	-	-	1,000	-	-	-
VPAA STUDENT EMPLOYMENT													
Faculty Salaries	31												
Professional Salaries	32												
Support Staff Salaries	33												
GA/TA Salaries	34												
Student Salaries	35	6.61	165,000			7.15	178,344			6.68	166,835		
Other Salaries	36												
	37												
	38												
Supplies & Expense	39												
Travel	40												
Equipment	41												
	42												
	43												
	44												
Total	45	6.61	165,000	-	-	7.15	178,344	-	-	6.68	166,835	-	-

		Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
EXHIBIT 10a Expenditures for Instruction - Detail of Individual Units.													
SUB-TOTAL GENERAL ACADEMIC INSTRUCTION													
Faculty Salaries	1	97.22	7,209,697			178.47	9,212,852			95.00	7,629,751		
Professional Salaries	2	11.70	606,981			5.00	304,888			6.00	292,190		
Support Staff Salaries	3	9.00	299,089			10.25	355,723			11.00	371,843		
GA/TA Salaries	4	1.34	34,950			1.89	47,050			-	0		
Student Salaries	5	6.61	165,000			7.15	178,344			6.68	166,835		
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		337,311				387,579				308,153		
Travel	10		17,007				95,407				12,855		
Equipment	11		-				6,123				-		
	12												
	13												
	14												
Total	15	125.87	8,670,035	-	-	202.75	10,587,966	-	-	118.68	8,781,627.00	-	-

		Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
EXHIBIT 10a Expenditures for Instruction - Detail of Individual Units.													
OCCUPATIONAL & VOCATIONAL INSTRUCTION													
APPLIED TECHNOLOGY													
Faculty Salaries	1									1.00	76,140		
Professional Salaries	2	3.00	125,542			4.29	204,323			3.00	131,053		
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		85,650				177,150				89,650		
Travel	10		951				951				951		
Equipment	11												
	12												
	13												
	14												
Total	15	3.00	212,143	-	-	4.29	382,424	-	-	4.00	297,794	-	-
INTERNATIONAL STUDIES													
Faculty Salaries	16												
Professional Salaries	17	1.00	51,096			1.00	52,629			1.00	52,629		
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		2,288				2,288				2,288		
Travel	25		7,048				7,048				7,048		
Equipment	26												
	27												
	28												
	29												
Total	30	1.00	60,432	-	-	1.00	61,965	-	-	1.00	61,965	-	-
KINESIOLOGY													
Faculty Salaries	31	2.00	146,727			4.15	211,085			2.00	163,304		
Professional Salaries	32												
Support Staff Salaries	33												
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		2,720				2,945				1,970		
Travel	40												
Equipment	41												
	42												
	43												
	44												
Total	45	2.00	149,447	-	-	4.15	214,030	-	-	2.00	165,274	-	-

		Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
EXHIBIT 10a Expenditures for Instruction - Detail of Individual Units.													
LAW ENFORCEMENT - POLICE ACADEMY													
Faculty Salaries	1	1.00	76,832			2.25	118,728			1.00	90,848		
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		26,874				27,521				26,874		
Travel	10												
Equipment	11						253						
	12												
	13												
	14												
Total	15	1.00	103,706	-	-	2.25	146,502	-	-	1.00	117,722	-	-
NURSING													
Faculty Salaries	16	19.00	1,474,505			25.60	1,408,768			14.00	1,546,627		
Professional Salaries	17	3.00	136,186			1.00	59,343			1.00	59,343		
Support Staff Salaries	18	1.00	33,326			3.00	135,894			3.00	112,319		
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		546,685				600,939				566,461		
Travel	25		47,694				49,694				47,694		
Equipment	26		40000				40,000				40,000		
	27												
	28												
	29												
Total	30	23.00	2,278,396	-	-	29.60	2,294,638	-	-	18.00	2,372,444	-	-
NURSING - CNA													
Faculty Salaries	31					0.25	5460						
Professional Salaries	32												
Support Staff Salaries	33						550						
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		3,688				9,388				7,188		
Travel	40												
Equipment	41												
	42												
	43												
	44												
Total	45	-	3,688	-	-	0.25	15,398	-	-	-	7,188	-	-

		Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
EXHIBIT 10a Expenditures for Instruction - Detail of Individual Units.													
PHARMACY & PHLEBOTOMY PROGRAM													
Faculty Salaries	1					1.00	23,125						
Professional Salaries	2	1.00	38,289			1.00	41,200			1.00	41,200		
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		42,741				237,452				42,741		
Travel	10												
Equipment	11												
	12												
	13												
	14												
Total	15	1.00	81,030	-	-	2.00	301,777	-	-	1.00	83,941	-	-
REHAB SERVICES													
Faculty Salaries	16	1.00	90,692			2.00	118,611			1.00	95,702		
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		22,500				22,260				20,410		
Travel	25												
Equipment	26												
	27												
	28												
	29												
Total	30	1.00	113,192	-	-	2.00	140,871	-	-	1.00	116,112	-	-
SUB-TOTAL OCCUP. & VOCATIONAL INSTR.													
Faculty Salaries	31	23.00	1,788,756			35.25	1,885,777			19.00	1,972,621		
Professional Salaries	32	8.00	351,113			7.29	357,495			6.00	284,225		
Support Staff Salaries	33	1.00	33,326			3.00	136,444			3.00	112,319		
GA/TA Salaries	34	-	-			-	-			-	-		
Student Salaries	35	-	-			-	-			-	-		
Other Salaries	36	-	-			-	-			-	-		
	37												
	38												
Supplies & Expense	39		733,146				1,079,943				757,582		
Travel	40		55,693				57,693				55,693		
Equipment	41		40,000				40,253				40,000		
	42												
	43												
	44												
Total	45	32.00	3,002,034	-	-	45.54	3,557,605	-	-	28.00	3,222,440	-	-

		Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
EXHIBIT 10a Expenditures for Instruction - Detail of Individual Units.													
CONTINUING EDUCATION -ON CAMPUS													
Faculty Salaries	1												
Professional Salaries	2	4.00	265,436			4.00	273,400			3.00	211,788		
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		148,749				148,749				158,330		
Travel	10												
Equipment	11												
	12												
	13												
	14												
Total	15	4.00	414,185	-	-	4.00	422,149	-	-	3.00	370,118	-	-
CONTINUING EDUCATION - DEMING													
Faculty Salaries	16												
Professional Salaries	17	1.00	69,114			1.00	71,187			1.00	71,187		
Support Staff Salaries	18	3.00	75,601			1.50	52,429			2.00	79,254		
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		91,165				94,035				85,315		
Travel	25												
Equipment	26												
	27												
	28												
	29												
Total	30	4.00	235,880	-	-	2.50	217,651	-	-	3.00	235,756	-	-
CONTINUING EDUCATION - GALLUP													
Faculty Salaries	31												
Professional Salaries	32									1.00	65,202		
Support Staff Salaries	33					0.25	11,911						
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		35,000				35,000				36,809		
Travel	40		1,000				1,000				1,000		
Equipment	41												
	42												
Fringe	43												
	44												
Total	45	-	36,000	-	-	0.25	47,911	-	-	1.00	103,011	-	-

		Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
EXHIBIT 10a Expenditures for Instruction - Detail of Individual Units.													
SUB-TOTAL COMMUNITY EDUCATION													
Faculty Salaries	1	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2	5.00	334,550	-	-	5.00	344,587	-	-	5.00	348,177	-	-
Support Staff Salaries	3	3.00	75,601	-	-	1.75	64,340	-	-	2.00	79,254	-	-
GA/TA Salaries	4	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	5	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	6	-	-	-	-	-	-	-	-	-	-	-	-
	7												
	8												
Supplies & Expense	9	-	274,914	-	-	-	277,784	-	-	-	280,454	-	-
Travel	10	-	1,000	-	-	-	1,000	-	-	-	1,000	-	-
Equipment	11	-	-	-	-	-	-	-	-	-	-	-	-
	12												
	13												
Fringe	14	-	-	-	-	-	-	-	-	-	-	-	-
	15												
Total	16	8.00	686,065	-	-	6.75	687,711	-	-	7.00	708,885	-	-

		Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
EXHIBIT 10a. Expenditures for Instruction - Detail of Individual Units													
RESTRICTED INSTRUCTION													
GRANTS AND CONTRACTS													
Faculty Salaries	1						0.25	362,962					
Professional Salaries	2						2.85	474,290					
Support Staff Salaries	3						2.00	69,455					
GA/TA Salaries	4												
Student Salaries	5						1.69	42,256					
Other Salaries	6												
	7												
	8												
Supplies & Expense	9							1,947,995					
Travel	10							31,113					
Equipment	11							211,747					
Building Repair & Replacement	12												
Fringe	13							427,296					
Construction	14							126,492					
Total	15	-	-	-	-	-	-	6.79	3,693,606	-	-	-	-
SUB-TOTAL GRANTS AND CONTRACTS													
Faculty Salaries	16						0.25	362,962					
Professional Salaries	17						2.85	474,290					
Support Staff Salaries	18						2.00	69,455					
GA/TA Salaries	19						-	-					
Student Salaries	20						1.69	42,256					
Other Salaries	21						-	-					
	22							-					
	23							-					
Supplies & Expense	24							1,947,995					
Travel	25							31,113					
Equipment	26							211,747					
Building Repair & Replacement	27							-					
Fringe	28							427,296					
Construction	29							126,492					
Total	30	-	-	-	-	-	-	6.79	3,693,606	-	-	-	-

		Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
EXHIBIT 10a Expenditures for Instruction - Detail of Individual Units.													
TOTAL ALL 10A'S													
Faculty Salaries	1	120.22	8,998,453			213.72	11,098,629	0.25	362,962	114.00	9,602,372		
Professional Salaries	2	24.70	1,292,644			17.29	1,006,970	2.85	474,290	17.00	924,592		
Support Staff Salaries	3	13.00	408,016			15.00	556,507	2.00	69,455	16.00	563,416		
GA/TA Salaries	4	1.34	34,950			1.89	47,050	-	-	-	-		
Student Salaries	5	6.61	165,000			7.15	178,344	1.69	42,256	6.68	166,835		
Other Salaries	6	0.00	-				-		-		-		
	7		-				-		-		-		
	8		-				-		-		-		
Supplies & Expense	9		1,345,371				1,745,306		1,947,995		1,346,189		
Travel	10		73,700				154,100		31,113		69,548		
Equipment	11		40,000				46,376		211,747		40,000		
Building Repair & Replacement	12		-				-		-		-		
Fringe	13		-				-		427,296		-		
Construction	14		-				-		-		-		
Total	15	165.87	12,358,134	-	-	255.04	14,833,282	6.79	3,567,114	153.68	12,712,952	-	-

EXHIBIT 11 Summary of Expenditures for Academic Support

		Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries - By Individual Library (Exh. 11A)	1												
Main Library	2	8.00	509,367			3.30	459,906			7.00	527,157		
Enhancement	3		225,726			-	225,726			-	236,362		
Media Services	4	4.00	193,181			4.00	185,879			5.00	217,578		
Public Service	5												
Technical Services	6												
Total Libraries	7	12.00	928,274	-	-	7.30	871,511	-	-	12.00	981,097	-	-
	8												
Museum & Galleries - By Individual Unit (Exh. 11a)	9												
Museum	10	2.00	129,424			2.00	132,950			2.00	132,950		
Total Museum & Galleries	11	2.00	129,424	-	-	2.00	132,950	-	-	2.00	132,950	-	-
	12												
Audio Visual Services - By Individual Unit (Exh. 11a)	13												
Teacher Learning Center	14												
Total Audio Visual Services	15	-	-	-	-	-	-	-	-	-	-	-	-
	16												
Ancillary Support - By Individual Unit (Exh. 11a)	17												
First Year Experience	18												
Honors Program	19		9,950			-	1,540			-	1,540		
Total Ancillary Support	20	-	9,950	-	-	-	1,540	-	-	-	1,540	-	-
	21												
Academic Admin. & Personnel Devel.- By Indiv. Unit (Ex. 11a)	22												
Dean of the College of Arts & Sciences	23	4.00	311,282			4.00	310,802			4.00	324,517		
Dean of Professional Studies	24	3.00	142,177			2.00	96,266			2.00	108,266		
Dean of the Community College	25	1.00	91,112			1.00	93,845			1.00	93,845		
Dean of the College of Education	26	1.00	127,200			5.00	306,933			6.00	338,520		
Dean of the College of Business	27		15,455			-	15,455			-	15,455		
Dean of Social Work	28		15,455			-	15,455			-	15,455		
ECP Administrative	29	4.00	229,186			2.50	116,088			3.00	226,076		
Interdisciplinary Studies	30	1.00	44,932			-	899			1.00	44,932		
Instructional Advising	31	10.00	460,535			8.00	460,311			10.00	454,211		
Mimbres Press Administrative	32	2.00	169,782			1.50	166,489			-	85,779		
Items not included in 11A's	33												
Academic & Research Symposium	35												
Total Academic Admin. & Personnel Development	37	26.00	1,607,116	-	-	24.00	1,582,543	-	-	27.00	1,707,056	-	-
	38												
Course & Curriculum Development - By Indiv. Unit (Ex. 11a)	39												
BIA - School Improvement	40												
Rehab - Long Term Training	41												
Curriculum Alignment Grant	42												
Total Course & Curriculum Development	43	-	-	-	-	-	-	-	-	-	-	-	-
	44												
Items not included in 11A's	45												
Compensation	46												
Graduate Assistants	47												
Institutional Work Study	48												
Federal Work Study	49			2.25	56,173			1.30	32,497			2.25	56,173
State Work Study	50	0.19	4,698	1.26	31,553	0.29	7,331	1.17	29,325	0.29	7,331	1.26	31,553
Retirement	51		388,965				394,908				414,288		
Social Security	52		163,944				176,986				174,617		
Group Insurance	53		445,977				429,157				493,529		
Workmen's Compensation	54												
Unemployment Insurance	55												
Taxable Reimbursement	56		1,734				1,734				1,734		
Waiver of Tuition	57		18,715				12,715				18,715		
Computer Service	58		30,306				30,306				28,718		
Accrued Vacation	59		7,500				7,500				7,500		
Liability Insurance	60												
Undistributed Expense	61												
Internal Allocations-Copy Machine	62		2,328				2,328				2,328		
Total Items Not Included in 11A's	63	0.19	1,064,167	3.51	87,726	0.29	1,062,965	2.47	61,822	0.29	1,148,760	3.51	87,726
	64												
Total Expenses for Academic Support (Exh. 2)	65	40.19	3,738,931	3.51	87,726	33.59	3,651,509	2.47	61,822	41.29	3,971,403	3.51	87,726

Units													
		Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
DEAN OF THE COLLEGE OF ARTS & SCIENCES													
Professional Salaries	1	4.00	282,900			4.00	296,135			4.00	296,135		
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		11,140				11,140				11,140		
Travel	9		17,242				3,527				17,242		
Equipment	10												
	11												
	12												
Total	13	4.00	311,282	-	-	4.00	310,802	-	-	4.00	324,517	-	-
DEAN OF PROFESSIONAL STUDIES													
Professional Salaries	14	3.00	121,687			2.00	87,776			2.00	87,776		
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
	20												
Supplies & Expense	21		2,836				2,836				2,836		
Travel	22		17,654				5,654				17,654		
Equipment	23												
	24												
	25												
Total	26	3.00	142,177	-	-	2.00	96,266	-	-	2.00	108,266	-	-
DEAN OF THE COMMUNITY COLLEGE													
Professional Salaries	27	1.00	91,112			1.00	93,845			1.00	93,845		
Support Staff Salaries	28												
GA/TA Salaries	29												
Student Salaries	30												
Other Salaries	31												
	32												
	33												
Supplies & Expense	34												
Travel	35												
Equipment	36												
	37												
	38												
Total	39	1.00	91,112	-	-	1.00	93,845	-	-	1.00	93,845	-	-
DEAN OF THE COLLEGE OF EDUCATION													
Professional Salaries	40	1.00	127,200			2.00	190,359			2.00	190,359		
Support Staff Salaries	41					3.00	116,574			4.00	148,161		
GA/TA Salaries	42												
Student Salaries	43												
Other Salaries	44												
	45												
	46												
Supplies & Expense	47												
Travel	48												
Equipment	49												
	50												
	51												
Total	52	1.00	127,200	-	-	5.00	306,933	-	-	6.00	338,520	-	-

Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
DEAN OF THE COLLEGE OF BUSINESS													
Professional Salaries	1		15,455				15,455				15,455		
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8												
Travel	9												
Equipment	10												
	11												
	12												
Total	13	-	15,455	-	-	-	15,455	-	-	-	15,455	-	-
DEAN OF SOCIAL WORK													
Professional Salaries	14		15,455				15,455				15,455		
Support Staff Salaries	28												
GA/TA Salaries	29												
Student Salaries	30												
Other Salaries	31												
	32												
	33												
Supplies & Expense	34												
Travel	35												
Equipment	36												
	37												
	38												
Total	39	-	15,455	-	-	-	15,455	-	-	-	15,455	-	-
ECP ADMINISTRATIVE													
Professional Salaries	40	4.00	226,942			2.50	113,844			3.00	223,676		
Support Staff Salaries	41												
GA/TA Salaries	42												
Student Salaries	43												
Other Salaries	44												
	45												
	46												
Supplies & Expense	47		2,244				2,244				2,400		
Travel	48												
Equipment	49												
	50												
	51												
Total	52	4.00	229,186	-	-	2.50	116,088	-	-	3.00	226,076	-	-
HONORS PROGRAM													
Professional Salaries	53												
Support Staff Salaries	54												
GA/TA Salaries	55												
Student Salaries	56												
Other Salaries	57												
Faculty Salaries	58												
	59												
Supplies & Expense	60		9,950				1,540				1,540		
Travel	61												
Equipment	62												
	63												
	64												
Total	65	-	9,950	-	-	-	1,540	-	-	-	1,540	-	-

Units													
	FTE	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
INTERDISCIPLINARY STUDIES													
Professional Salaries	1	1.00	36,033										
Support Staff Salaries	2									1.00	36,033		
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
Faculty	6		8,000								8,000		
	7												
Supplies & Expense	8		899				899				899		
Travel	9												
Equipment	10												
	11												
	12												
Total	13	1.00	44,932	-	-	-	899	-	-	1.00	44,932	-	
INSTRUCTIONAL ADVISING													
Professional Salaries	14	10.00	443,096			1.00	51,970			2.00	134,000		
Support Staff Salaries	15					7.00	250,902			8.00	302,772		
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
	20												
Supplies & Expense	21		12,939				152,939				12,939		
Travel	22		4,500				4,500				4,500		
Equipment	23												
	24												
	25												
TOTAL	26	10.00	460,535	-	-	8.00	460,311	-	-	10.00	454,211	-	
LIBRARY - MAIN													
Professional Salaries	27	7.00	357,813			3.00	322,811			7.00	388,910		
Support Staff Salaries	28	1.00	28,778			0.30	14,319				9,494		
GA/TA Salaries	29												
Student Salaries	30												
Other Salaries	31												
	32												
	33												
Supplies & Expense	34		122,776				122,776				128,753		
Travel	35												
Equipment	36												
	37												
	38												
Total	39	8.00	509,367	-	-	3.30	459,906	-	-	7.00	527,157	-	
LIBRARY ENHANCEMENT													
Professional Salaries	40												
Support Staff Salaries	41												
GA/TA Salaries	42												
Student Salaries	43												
Other Salaries	44												
	45												
	46												
Supplies & Expense	47		225,726				225,726				236,362		
Travel	48												
Equipment	49												
	50												
	51												
Total	52	-	225,726	-	-	-	225,726	-	-	-	236,362	-	

Units													
		Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
LIBRARY - MEDIA SERVICES													
Professional Salaries	1	1.00	87,546			2.00	110,000			2.00	110,000		
Support Staff Salaries	2	3.00	99,512			2.00	69,756			3.00	101,455		
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		3,406				2,906				3,406		
Travel	9		380				380				380		
Equipment	10		2,337				2,837				2,337		
	11												
	12												
Total	13	4.00	193,181	-	-	4.00	185,879	-	-	5.00	217,578	-	-
MUSEUM													
Professional Salaries	14	2.00	117,524			2.00	121,050			2.00	121,050		
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
	20												
Supplies & Expense	21		11,900				11,900				11,900		
Travel	22												
Equipment	23												
	24												
	25												
	26												
Total	27	2.00	129,424	-	-	2.00	132,950	-	-	2.00	132,950	-	-
MIMBRES PRESS ADMINISTRATIVE													
Professional Salaries	28	2.00	84,003			1.00	59,958						
Support Staff Salaries	29					0.50	20,752						
GA/TA Salaries	30												
Student Salaries	31												
Other Salaries	32												
	33												
	34												
Supplies & Expense	35		56,779				85,379				56,779		
Travel	36		25,000								25,000		
Equipment	37		4,000				400				4,000		
	38												
	39												
Total	40	2.00	169,782	-	-	1.50	166,489	-	-	-	85,779	-	-
TOTAL ALL 11A'S													
Professional Salaries	41	36.00	2,006,766	-	-	20.50	1,478,658	-	-	25.00	1,676,661	-	-
Support Staff Salaries	42	4.00	128,290	-	-	12.80	472,303	-	-	16.00	597,915	-	-
GA/TA Salaries	43	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	44	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	45	-	-	-	-	-	-	-	-	-	-	-	-
Faculty	46	-	8,000	-	-	-	-	-	-	-	8,000	-	-
	47												
Supplies & Expense	48		460,595				620,285				468,954		
Travel	49		64,776				14,061				64,776		
Equipment	50		6,337				3,237				6,337		
	51												
	52												
	53												
Total	54	40.00	2,674,764	-	-	33.30	2,588,544	-	-	41.00	2,822,643	-	-

EXHIBIT 12 Summary of Expenditures for Student Services

		Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Educational Services By Indiv. Program (Ex. 12A)	1												
	2												
	3												
Graduate Studies	4	5.25	145,999	-	-	5.47	145,999	-	-	5.82	154,748	-	-
Outreach Program	5	4.00	198,308	-	-	4.00	204,553	-	-	4.00	205,136	-	-
Foundation of Excellence	6	-	-	-	-	-	10,000	-	-	-	10,000	-	-
Disability Services	7	1.00	57,256	-	-	0.15	13,935	-	-	1.00	81,160	-	-
Special Events	8	1.00	43,144	-	-	1.00	47,646	-	-	1.00	46,646	-	-
Veteran Services	9	1.00	84,386	-	-	1.00	85,766	-	-	1.00	85,766	-	-
Student Development	10	2.00	110,147	-	-	2.00	110,788	-	-	2.00	111,310	-	-
	11												
Total Educational Services	12	14.25	639,240	-	-	13.62	618,687	-	-	14.82	694,766	-	-
	13												
Counseling & Career Guidance - By Unit (Exh. 12A)	14												
	15												
	16												
Orientation	17	-	55,623	-	-	-	53,567	-	-	-	55,623	-	-
Career & Leadership Development	18	1.00	38,571	-	-	1.00	37,243	-	-	1.00	38,845	-	-
Student Affairs	19	11.21	657,617	-	-	8.95	505,666	-	-	13.21	799,905	-	-
Testing/Student Development	20	-	6,733	-	-	-	6,733	-	-	-	6,733	-	-
Student Health & Well Being Service	21	1.00	90,000	-	-	1.00	92,700	-	-	1.00	92,700	-	-
	22												
	23												
Total Counseling & Career Guidance	24	13.21	848,544	-	-	10.95	695,909	-	-	15.21	993,806	-	-
	25												
Financial Aid Administration - By Unit (Exh. 12A)	26												
Financial Aid Office	27	9.00	448,258	-	-	7.00	368,503	-	-	8.00	421,163	-	-
	28												
Total Financial Aid Administration	29	9.00	448,258	-	-	7.00	368,503	-	-	8.00	421,163	-	-
	30												
Student Admissions & Records - By Unit (Exh. 12A)	31												
Admissions & Recruitment	32	12.00	615,659	-	-	12.00	637,735	-	-	12.00	651,566	-	-
Registrar's Office	33	5.00	274,214	-	-	5.00	280,548	-	-	6.00	298,756	-	-
	34												
	35												
Total Student Admissions & Records	36	17.00	889,873	-	-	17.00	918,283	-	-	18.00	950,322	-	-
	37												
Grants and Contracts - (Exh. 12A)	38												
Grants and Contracts	39	-	-	-	-	-	-	-	-	-	-	-	-
	40												
Total Student Admissions & Records	41	-	-	-	-	-	-	-	-	-	-	-	-
	42												
Items Not Included in 12A's	43												
Compensation	44												
Institutional Work Study(Exh. B Student Salaries)	45	2.00	50,000			2.00	50,000			2.00	50,000		
Graduate Assistant Salaries	46												
Federal Work Study	47			2.60	64,949			6.54	163,210			2.60	64,949
State Work Study	48	0.91	22,723	2.74	68,486	0.84	20,871	3.34	83,484	0.84	20,871	2.74	68,486
Retirement	49		406,916				391,444				443,927		
Social Security	50		171,510				169,670				187,110		
Group Insurance	51		474,285				457,751				540,428		
Workmen's Compensation	52												
Unemployment Compensation	53												
Taxable Reimbursement	54		684				684				684		
Waiver of Tuition	55		96,867				86,867				96,867		
Car Allowance	56		7,200				10,800				10,800		
Accrued Vacation	57		7,500				7,500				7,500		
Undistributed Expense	58												
Computer Service	59		545,509				545,509				516,921		
Liability Insurance	60												
IT Video Conferencing	61												
Internal Allocations-Copy Machine	62		11,641				11,641				11,641		
Total Items Not Included In 12A'S	63	2.91	1,794,835	5.34	133,435	2.84	1,752,737	9.88	246,694	2.84	1,886,749	5.34	133,435
	64												
Total Expenses For Student Services (Exh. 2)	65	56.37	4,620,750	5.34	133,435	51.41	4,354,119	9.88	246,694	58.87	4,946,806	5.34	133,435

Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ADMISSIONS & RECRUITMENT													
Professional Salaries	1	10.00	481,085			7.00	368,012			7.00	386,580		
Support Staff Salaries	2	2.00	67,303			5.00	187,452			5.00	187,715		
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		25,271				25,271				27,271		
Travel	9		42,000				57,000				50,000		
Equipment	10												
	11												
	12												
Total	13	12.00	615,659	-	-	12.00	637,735	-	-	12.00	651,566	-	-
TESTING/STUDENT DEVELOPMENT													
Professional Salaries	14												
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
	20												
Supplies & Expense	21		5,233				5,233				5,233		
Travel	22		1,500				1,500				1,500		
Equipment	23												
	24												
	25												
Total	26	-	6,733	-	-	-	6,733	-	-	-	6,733	-	-
OUTREACH PROGRAM													
Faculty Salary	27												
Professional Salaries	28	4.00	191,115			1.00	76,426			1.00	76,426		
Support Staff Salaries	29					3.00	120,934			3.00	121,517		
GA/TA Salaries	30												
Student Salaries	31												
Other Salaries	32												
	28												
	29												
Supplies & Expense	30		2,193				2,534				2,193		
Travel	31		5,000				4,000				5,000		
Equipment	32						659						
	33												
	34												
Total	35	4.00	198,308	-	-	4.00	204,553	-	-	4.00	205,136	-	-
FINANCIAL AID													
Professional Salaries	36	8.00	377,328			4.00	231,555			5.00	274,279		
Support Staff Salaries	37	1.00	35,126			3.00	101,144			3.00	110,840		
GA/TA Salaries	38												
Student Salaries	39												
Other Salaries	40												
	41												
	42												
Supplies & Expense	43		31,483				31,483				32,359		
Travel	44		4,321				4,321				3,685		
Equipment	45												
	46												
	47												
Total	48	9.00	448,258	-	-	7.00	368,503	-	-	8.00	421,163	-	-

Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
FOUNDATION OF EXCELLENCE													
Professional Salaries	1												
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8						10,000				10,000		
Travel	9												
Equipment	10												
	11												
	12												
TOTAL	13	-	-	-	-	-	10,000	-	-	-	10,000	-	-
GRADUATE STUDIES													
Professional Salaries	14												
Support Staff Salaries	15												
GA/TA Salaries	16	5.25	136,554			5.47	136,554			5.82	145,303		
Student Salaries	17												
Other Salaries	18												
	19												
	20												
Supplies & Expense	21		1,445				1,445				1,445		
Travel	22		8,000				8,000				8,000		
Equipment	23												
	24												
	25												
Total	26	5.25	145,999	-	-	5.47	145,999	-	-	5.82	154,748	-	-
CAREER & LEADERSHIP DEVELOPMENT													
Professional Salaries	27	1.00	35,568										
Support Staff Salaries	28					1.00	34,240			1.00	35,842		
GA/TA Salaries	29												
Student Salaries	30												
Other Salaries	31												
	32												
	33												
Supplies & Expense	34		2,503				2,303				2,503		
Travel	35		500				700				500		
Equipment	36												
	37												
	38												
Total	39	1.00	38,571	-	-	1.00	37,243	-	-	1.00	38,845	-	-
REGISTRAR													
Professional Salaries	40	5.00	237,837			4.00	198,617			5.00	224,566		
Support Staff Salaries	41					1.00	45,554			1.00	36,776		
GA/TA Salaries	42												
Student Salaries	43												
Other Salaries	44												
	45												
	46												
Supplies & Expense	47		35,762				35,212				36,414		
Travel	48		615				615				1,000		
Equipment	49						550						
	50												
	51												
Total	52	5.00	274,214	-	-	5.00	280,548	-	-	6.00	298,756	-	-

Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ORIENTATION													
Professional Salaries	1					200							
Support Staff Salaries	2		2,000								2,000		
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		53,623			52,367					53,623		
Travel	9					1,000							
Equipment	10												
	11												
	12												
Total	13	-	55,623	-	-	53,567	-	-	-	-	55,623	-	-
DISABILITY SERVICES													
Professional Salaries	14	1.00	51,096			0.15	7,775			1.00	75,000		
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
	20												
Supplies & Expense	21		5,160			4,849					5,160		
Travel	22		1,000			1,000					1,000		
Equipment	23					311							
	24												
	25												
Total	26	1.00	57,256	-	-	0.15	13,935	-	-	1.00	81,160	-	-
SPECIAL EVENTS													
Professional Salaries	27	1.00	40,386			1.00	43,888			1.00	43,888		
Support Staff Salaries	28												
GA/TA Salaries	29												
Student Salaries	30												
Other Salaries	31												
	32												
	33												
Supplies & Expense	34		2,758			2,497					2,758		
Travel	35												
Equipment	36					1,261							
	37												
	38												
Total	39	1.00	43,144	-	-	1.00	47,646	-	-	1.00	46,646	-	-
STUDENT AFFAIRS													
Professional Salaries	40	5.00	481,539			4.00	371,024			7.00	623,629		
Support Staff Salaries	41												
GA/TA Salaries	42												
Student Salaries	43	6.21	155,000			4.95	123,564			6.21	155,000		
Other Salaries	44												
	45												
	46												
Supplies & Expense	47		9,078			9,078					9,276		
Travel	48		12,000			2,000					12,000		
Equipment	49												
	50												
	51												
Total	52	11.21	657,617	-	-	8.95	505,666	-	-	13.21	799,905	-	-

Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
STUDENT DEVELOPMENT													
Professional Salaries	1	2.00	105,568			1.00	69,513			1.00	70,000		
Support Staff Salaries	2					1.00	36,696			1.00	36,731		
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		4,579				4,579				4,579		
Travel	9												
Equipment	10												
	11												
	12												
Total	13	2.00	110,147	-	-	2.00	110,788	-	-	2.00	111,310	-	-
STUDENT HEALTH & WELL-BEING SERVICES													
Professional Salaries	14	1.00	90,000			1.00	92,700			1.00	92,700		
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
	20												
Supplies & Expense	21												
Travel	22												
Equipment	23												
	24												
	25												
Total	26	1.00	90,000	-	-	1.00	92,700	-	-	1.00	92,700	-	-
VETERAN SERVICES													
Professional Salaries	27	1.00	46,012			1.00	47,392			1.00	47,392		
Support Staff Salaries	28												
GA/TA Salaries	29												
Student Salaries	30												
Other Salaries	31												
	32												
	33												
Supplies & Expense	34		37,674				35,674				35,674		
Travel	35						2,000				2,000		
Equipment	36		700				700				700		
	37												
	38												
Total	39	1.00	84,386	-	-	1.00	85,766	-	-	1.00	85,766	-	-
GRANTS and CONTRACTS													
Professional Salaries	40												
Support Staff Salaries	41												
GA/TA Salaries	42												
Student Salaries	43												
Other Salaries	44												
	45												
	46												
Supplies & Expense	47												
Travel	48												
Equipment	49												
	50												
	51												
Total	52	-	-	-	-	-	-	-	-	-	-	-	-

Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
TOTAL ALL A'S													
Faculty Salary	1	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2	39.00	2,137,534	-	-	24.15	1,507,102	-	-	30.00	1,914,460	-	-
Support Staff Salaries	3	3.00	104,429	-	-	14.00	526,020	-	-	14.00	531,421	-	-
GA/TA Salaries	4	5.25	136,554	-	-	5.47	136,554	-	-	5.82	145,303	-	-
Student Salaries	5	6.21	155,000	-	-	4.95	123,564	-	-	6.21	155,000	-	-
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		216,762	-	-		222,625	-	-		228,488	-	-
Travel	10		74,936	-	-		82,136	-	-		84,685	-	-
Equipment	11		700	-	-		3,481	-	-		700	-	-
	12												
	13												
Total	14	53.46	2,825,915	-	-	48.57	2,601,382	-	-	56.03	3,060,057	-	-

EXHIBIT 13 Summary of Expenditures for Institutional Support

	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management	1											
- By Individual Unit (Exh. 13A)	2											
President's Office	3	5.00	667,697	-	-	4.68	2,399,362	-	-	5.00	640,816	-
Academic Affairs	4	3.00	513,519	-	-	3.00	559,680	-	-	3.00	519,679	-
Vice President of Business Affairs	5	10.21	704,475	-	-	9.11	671,819	-	-	12.21	759,017	-
Vice President of Compliance and Communication	6	4.00	306,057	-	-	4.01	371,735	-	-	4.00	336,591	-
Vice President of External Affairs	7	4.00	328,386	-	-	4.04	366,277	-	-	4.00	339,779	-
VPBA Career Development	8	2.00	124,483	-	-	3.00	248,695	-	-	3.00	210,238	-
Legal Services	9	-	52,517	-	-	-	300,150	-	-	-	52,517	-
Foundation	10	5.00	396,805	-	-	6.00	378,115	-	-	7.00	440,749	-
Outcome Assessment	11	1.00	83,792	-	-	1.00	86,035	-	-	1.00	86,035	-
Web Development	12	3.00	184,620	-	-	3.00	227,019	-	-	3.00	200,720	-
Total Executive Management By Individual Unit (Exh. 13A)	13	37.21	3,362,351	-	-	37.84	5,608,887	-	-	42.21	3,586,141	-
- Items Not Included in 13A's	14											
Faculty Senate-Salary	15		8,560				8,560				8,560	
Faculty Senate-Operating	16		1,200				1,200				1,200	
Staff Senate	17		1,200				1,200				1,200	
VPSA Discretionary	18						71,000					
VPCC Discretionary	19						10,000					
Labor Relations Board	20		8,000				8,000				8,000	
Board of Regents	21		32,915				32,915				32,915	
Presidential Search	22						125,000				90,000	
Total Executive Management Items Not Included in 13A's	23	-	51,875	-	-	-	257,875	-	-	-	141,875	-
Total Executive Management	24	37.21	3,414,226	-	-	37.84	5,866,762	-	-	42.21	3,728,016	-
Fiscal Operations	25											
- By Individual Unit (Exh. 13A)	26											
Business Office	27	4.00	245,523	-	-	4.00	260,419	-	-	4.00	262,544	-
Department of Accounting	28	5.00	300,688	-	-	5.50	341,302	-	-	6.00	360,004	-
Purchasing	29	3.00	183,871	-	-	3.50	203,255	-	-	3.00	216,911	-
Payroll	30	2.00	106,274	-	-	2.00	94,596	-	-	2.00	106,928	-
Government Liaison	31	-	101,486	-	-	-	101,486	-	-	-	101,486	-
Total Fiscal Operations By Individual Unit (Exh. 13A)	32	14.00	937,842	-	-	15.00	1,001,058	-	-	15.00	1,047,873	-
- Items Not Included in 13A's	33											
Consultants	34											
Accounting & Data Processing	35		358,919				358,919				361,250	
Surety Bond	36											
External Audit	37		95,000				255,000				95,000	
Allowance For Uncollectible Accounts	38		374,906				374,906				374,906	
Collection Expense	39											
Total Fiscal Operations Items Not Included in 13A's	40	-	828,825	-	-	-	988,825	-	-	-	831,156	-
Total Fiscal Operations	41	14.00	1,766,667	-	-	15.00	1,989,883	-	-	15.00	1,879,029	-
General Administrative Services	42											
- By Individual Unit (Exh. 13A)	43											
Academic Quality Improvement Program	44	-	72,800	-	-	-	72,800	-	-	-	52,900	-
Law Enforcement Fund	45	-	-	-	-	-	105,500	-	-	-	105,500	-
Ombudsman	46	-	12,000	-	-	-	12,000	-	-	-	12,000	-
Staff Recognition	47	-	7,560	-	-	-	8,617	-	-	-	8,560	-
Total General Administrative Services	48	-	92,360	-	-	-	198,917	-	-	-	178,960	-
Logistical Services	49											
- By Individual Unit (Exh. 13A)	50											
Mailing	51	-	57,189	-	-	-	57,189	-	-	-	57,189	-
Telephone Service	52	-	84,636	-	-	-	88,656	-	-	-	72,784	-
Campus Police	53	10.00	562,202	-	-	9.00	611,619	-	-	10.00	731,183	-
Total Logistical Services By Individual Unit (Exh. 13A)	54	10.00	704,027	-	-	9.00	757,464	-	-	10.00	861,156	-
- Items Not Included in 13A's	55											
Fidelity Bonds	56		205,567				205,567				205,567	
NMEAF Collection Cost	57											
Insurance (Except Property Insurance)	58											
Total Logistical Services Items Not Included in 13A's	59	-	205,567	-	-	-	205,567	-	-	-	205,567	-
Total Logistical Services	60	10.00	909,594	-	-	9.00	963,031	-	-	10.00	1,066,723	-

EXHIBIT 13 Summary of Expenditures for Institutional Support

	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Community Relations	1											
- By Individual Unit (Exh. 13A)	2											
Alumni	3	71,115			-	71,115			-	71,115		
Public Information	4	3,050			-	3,050			-	3,050		
Human Resources	5	210,590			4.00	234,668			3.00	243,691		
Affirmative Action	6	179,476			3.00	247,183			2.00	198,380		
Theater Management	7	5,355			-	4,355			-	5,355		
Institutional Development - IBA	8	12,000			-	12,000			-	12,000		
Marketing - Institutional Advancement	9	976,266			6.00	1,731,853			7.00	828,830		
Marketing Program	10	141,615			-	151,615			-	141,615		
President's Distinguished Visitor Series	11											
Employee and Labor Relations	12	144,331			1.60	162,652			2.00	179,140		
Cultural Affairs	13	208,270			4.00	599,598			4.00	272,192		
Total Community Relations By Individual Unit (Exh. 13A)	14	18.60	1,952,068	-	-	18.60	3,218,089	-	-	18.00	1,955,368	-
- Items Not Included in 13A's	15											
Interview Expense	16	42,000				35,775				122,271		
University Assessment	17											
CAEP/NCATE	18	91,494				91,494				66,750		
Business Accreditation	19	15,000				15,000				15,000		
University Promotion/Centennial	20	15,143				15,143				15,143		
Computer Usage	21	151,530				151,530				143,589		
Administrative Publications	22											
Dues And Memberships	23	200,100				200,100				191,048		
MBA Program	24											
Commencement & Diploma	25	19,194				19,194				19,406		
Social Work Accreditation	26	10,750				10,750				6,750		
OTA Accreditation	27											
Contingency	28											
Total Community Relations Items Not Included in 13A's	29	-	545,211	-	-	538,986	-	-	-	579,957	-	-
Total Community Relations	30	18.60	2,497,279	-	-	18.60	3,757,075	-	-	18.00	2,535,325	-
Grants and Contracts	31											
Grants and Contracts	32											
Total Grants and Contracts	33	-	-	-	-	-	-	-	-	-	-	-
Other Items Not Included in 13A's	34											
Employee Meal Plan	35											
Early Retirement Salaries	36					50,000						
Undistributed Expense	37	(909,317)				65,000				(1,161,237)		
Graduate Assistant Salaries	38											
Federal Work Study	39	2.72	67,866	2.43	60,753		1.22	30,385	2.72	67,866	2.43	60,753
State Work Study	40	0.29	7,184	1.04	26,007	0.25	6,254	1.00	25,015	6,254	1.04	26,007
Retirement	41		951,801			982,569				1,089,021		
Social Security	42		401,172			446,290				459,009		
Group Insurance	43		1,096,285			1,147,330				1,305,043		
Taxable Reimbursement	44		180,622			156,622				180,622		
Workers Compensation	45		113,490			93,490				113,490		
Unemployment Compensation	46		135,209			35,209				135,209		
Property/Vehicle Insurance	47											
Car Allowance	48		52,800			67,200				67,200		
Waiver of Tuition	49		90,260			40,260				90,260		
Accrued Vacation	50		57,500			57,500				57,500		
Total of All Items Not Included in 13A's	51	3.01	2,244,872	3.47	86,760	0.25	3,147,724	2.22	55,400	2,410,237	3.47	86,760
Total Institutional Support	52	82.82	10,924,998	3.47	86,760	80.69	15,923,392	2.22	55,400	11,798,290	3.47	86,760
Allocation Charged To:	53											
Auxiliary Enterprises (Exhibit 20)	54		(67,746)			(67,746)				(67,746)		
Inter-Collegiate Athletics (Exhibit 21)	55		(18,959)			(18,959)				(18,959)		
Student Social (Exhibit 15)	56		(169,476)			(169,476)				(199,901)		
Research (Exhibit 16)	57		(2,160)			(2,160)				(7,020)		
Public Service (Exhibit 17)	58		(52,800)			(52,800)				(60,088)		
Internal Services (Exhibit 18)	59		13,313			13,313				13,313		
Total Allocation	60		(297,828)		-	(297,828)		-		(340,401)		-
	61											
Total Expense For Institutional Support in I & G (to Exh. 2)	62	82.82	10,627,170	3.47	86,760	80.69	15,625,564	2.22	55,400	11,457,889	3.47	86,760

EXHIBIT 13a Expenditures for Institutional Support - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ACADEMIC AFFAIRS													
Professional Salaries	1	3.00	450,431			3.00	466,592.00			3.00	466,591		
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
Faculty Salary	6												
	7												
Supplies & Expense	8		24,655				34,655.00				14,655		
Travel	9		38,433				58,433.00				38,433		
Equipment	10												
	11												
Total	12	3.00	513,519	-	-	3.00	559,680	-	-	3.00	519,679	-	-

ACADEMIC QUALITY IMPROVEMENT PROGRAM

Professional Salaries	13												
Support Staff Salaries	14												
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
	19												
Supplies & Expense	20		39,300				39,300				33,400		
Travel	21		33,500				33,500				19,500		
Equipment	22												
	23												
Total	24	-	72,800	-	-	-	72,800	-	-	-	52,900	-	-

AFFIRMATIVE ACTION

Professional Salaries	25	2.00	156,596			3.00	224,303			2.00	175,500		
Support Staff Salaries	26												
GA/TA Salaries	27												
Student Salaries	28												
Other Salaries	29												
	30												
	31												
Supplies & Expense	32		19,380				19,680				19,380		
Travel	33		3,500				3,200				3,500		
Equipment	34												
	35												
Total	36	2.00	179,476	-	-	3.00	247,183	-	-	2.00	198,380	-	-

ALUMNI

Professional Salaries	37												
Support Staff Salaries	38												
GA/TA Salaries	39												
Student Salaries	40												
Other Salaries	41												
	42												
	43												
Supplies & Expense	44		67,115				66,115				66,115		
Travel	45		4,000				5,000				5,000		
Equipment	46												
	47												
	48												
Total	49	-	71,115	-	-	-	71,115	-	-	-	71,115	-	-

EXHIBIT 13a Expenditures for Institutional Support - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
BUSINESS OFFICE													
Professional Salaries	1	4.00	237,523			3.00	213,062			3.00	215,187		
Support Staff Salaries	2					1.00	39,357			1.00	39,357		
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		7,000				7,000				7,000		
Travel	9		1,000				1,000				1,000		
Equipment	10												
	11												
Total	12	4.00	245,523	-	-	4.00	260,419	-	-	4.00	262,544	-	-
CAMPUS POLICE													
Professional Salaries	13	2.00	118,778			2.00	152,035			2.00	153,422		
Support Staff Salaries	14	8.00	393,024			7.00	409,184			8.00	521,361		
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
	19												
Supplies & Expense	20		50,400				50,400				56,400		
Travel	21												
Equipment	22												
	23												
Total	24	10.00	562,202	-	-	9.00	611,619	-	-	10.00	731,183	-	-
DEPARTMENT OF ACCOUNTING													
Professional Salaries	25	4.00	261,248			4.00	283,960			4.00	286,085		
Support Staff Salaries	26	1.00	31,440			1.50	49,342			2.00	65,919		
GA/TA Salaries	27												
Student Salaries	28												
Other Salaries	29												
	30												
	31												
Supplies & Expense	32		7,000				6,910				7,000		
Travel	33		1,000				1,000				1,000		
Equipment	34						90						
	35												
Total	36	5.00	300,688	-	-	5.50	341,302	-	-	6.00	360,004	-	-
FOUNDATION													
Professional Salaries	37	5.00	356,220			5.00	328,104			5.00	363,729		
Support Staff Salaries	38					1.00	46,426			2.00	73,435		
GA/TA Salaries	39												
Student Salaries	40												
Other Salaries	41												
	42												
	43												
Supplies & Expense	44		40,585				3,585				3,585		
Travel	45												
Equipment	46												
	47												
Total	48	5.00	396,805	-	-	6.00	378,115	-	-	7.00	440,749	-	-

EXHIBIT 13a Expenditures for Institutional Support - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
GOVERNMENT LIAISON													
Professional Salaries	1												
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		101,486				101,486				101,486		
Travel	9												
Equipment	10												
	11												
Total	12	-	101,486	-	-	-	101,486	-	-	-	101,486	-	-
HUMAN RESOURCES													
Professional Salaries	13	4.00	195,292			4.00	212,865			3.00	221,888		
Support Staff Salaries	14												
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
	19												
Supplies & Expense	20		14,798				20,314				21,303		
Travel	21		500				500				500		
Equipment	22						989						
	23												
Total	24	4.00	210,590	-	-	4.00	234,668	-	-	3.00	243,691	-	-
MARKETING - INSTITUTIONAL ADVANCEMENT													
Professional Salaries	25	7.00	388,077			6.00	334,386			7.00	421,363		
Support Staff Salaries	26												
GA/TA Salaries	27												
Student Salaries	28												
Other Salaries	29												
	30												
	31												
Supplies & Expense	32		588,189				1,385,467				407,467		
Travel	33						5,000						
Equipment	34						7,000						
	35												
Total	36	7.00	976,266	-	-	6.00	1,731,853	-	-	7.00	828,830	-	-
INSTITUTIONAL DEVELOPMENT - IBA													
Professional Salaries	37												
Support Staff Salaries	38												
GA/TA Salaries	39												
Student Salaries	40												
Other Salaries	41												
	42												
	43												
Supplies & Expense	44		12,000				12,000				12,000		
Travel	45												
Equipment	46												
	47												
Total	48	-	12,000	-	-	-	12,000	-	-	-	12,000	-	-

EXHIBIT 13a Expenditures for Institutional Support - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
LEGAL SERVICES													
Professional Salaries	1												
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		52,517				300,150				52,517		
Travel	9												
Equipment	10												
	11												
Total	12	-	52,517	-	-	-	300,150	-	-	-	52,517	-	-
MAILING													
Professional Salaries	13												
Support Staff Salaries	14												
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
	19												
Supplies & Expense	20		55,689				54,889				55,689		
Travel	21		1,500				1,500				1,500		
Equipment	22						800						
	23												
Total	24	-	57,189	-	-	-	57,189	-	-	-	57,189	-	-
MARKETING PROGRAM													
Professional Salaries	25												
Support Staff Salaries	26												
GA/TA Salaries	27												
Student Salaries	28												
Other Salaries	29												
	30												
	31												
Supplies & Expense	32		141,615				151,615				141,615		
Travel	33												
Equipment	34												
	35												
Total	36	-	141,615	-	-	-	151,615	-	-	-	141,615	-	-
OUTCOME ASSESSMENT													
Professional Salaries	37	1.00	74,772			1.00	77,015			1.00	77,015		
Support Staff Salaries	38												
GA/TA Salaries	39												
Student Salaries	40												
Other Salaries	41												
	42												
	43												
Supplies & Expense	44		6,520				5,520				6,520		
Travel	45		2,500				3,500				2,500		
Equipment	46												
	47												
Total	48	1.00	83,792	-	-	1.00	86,035	-	-	1.00	86,035	-	-

EXHIBIT 13a Expenditures for Institutional Support - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
PAYROLL													
Professional Salaries	1	2.00	101,774			2.00	90,096			2.00	102,365		
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		3,000				4,000				3,063		
Travel	9		1,500				500				1,500		
Equipment	10												
	11												
Total	12	2.00	106,274	-	-	2.00	94,596	-	-	2.00	106,928	-	-
PRESIDENT'S OFFICE													
Professional Salaries	25	4.00	603,408			4.00	2,319,817			4.00	576,527		
Support Staff Salaries	26						7,256						
GA/TA Salaries	27												
Student Salaries	28	1.00	25,000			0.68	17,000			1.00	25,000		
Other Salaries	29												
	30												
	31												
Supplies & Expense	32		13,629				29,629				13,629		
Travel	33		25,660				25,660				25,660		
Equipment	34												
	35												
Total	36	5.00	667,697	-	-	4.68	2,399,362	-	-	5.00	640,816	-	-
PUBLIC INFORMATION													
Professional Salaries	37												
Support Staff Salaries	38												
GA/TA Salaries	39												
Student Salaries	40												
Other Salaries	41												
	42												
	43												
Supplies & Expense	44		2,050				2,050				2,050		
Travel	45		1,000				1,000				1,000		
Equipment	46												
	47												
Total	48	-	3,050	-	-	-	3,050	-	-	-	3,050	-	-
PURCHASING													
Professional Salaries	49	3.00	175,848			3.00	174,760			3.00	208,888		
Support Staff Salaries	50					0.50	20,472						
GA/TA Salaries	51												
Student Salaries	52												
Other Salaries	53												
	54												
	55												
Supplies & Expense	56		7,023				7,023				7,023		
Travel	57		1,000				1,000				1,000		
Equipment	58												
	59												
Total	60	3.00	183,871	-	-	3.50	203,255	-	-	3.00	216,911	-	-

EXHIBIT 13a Expenditures for Institutional Support - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
THEATER MANAGEMENT													
Professional Salaries	1												
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		3,160				3,160				3,160		
Travel	9												
Equipment	10		2,195				1,195				2,195		
	11												
Total	12	-	5,355	-	-	-	4,355	-	-	-	5,355	-	-
STAFF RECOGNITION													
Professional Salaries	13		6,000				7,057				7,000		
Support Staff Salaries	14												
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
	19												
Supplies & Expense	20		1,560				1,560				1,560		
Travel	21												
Equipment	22												
	23												
Total	24	-	7,560	-	-	-	8,617	-	-	-	8,560	-	-
TELEPHONE													
Professional Salaries	25												
Support Staff Salaries	26												
GA/TA Salaries	27												
Student Salaries	28												
Other Salaries	29												
	30												
	31												
Supplies & Expense	32		84,136				83,544				72,284		
Travel	33		500				500				500		
Equipment	34						4,612						
	35												
Total	36	-	84,636	-	-	-	88,656	-	-	-	72,784	-	-
VICE PRESIDENT OF BUSINESS AFFAIRS													
Professional Salaries	37	4.00	518,475			4.00	495,017			5.00	538,577		
Support Staff Salaries	38		8,000			0.90	28,802			1.00	39,440		
GA/TA Salaries	39												
Student Salaries	40	6.21	155,000			4.21	105,000			6.21	155,000		
Other Salaries	41												
	42												
	43												
Supplies & Expense	44		11,000				36,365				14,000		
Travel	45		12,000				6,000				12,000		
Equipment	46						635						
	47												
Total	48	10.21	704,475	-	-	9.11	671,819	-	-	12.21	759,017	-	-

EXHIBIT 13a Expenditures for Institutional Support - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
VICE PRESIDENT OF COMPLIANCE AND COMMUNICATION													
Professional Salaries	1	3.00	253,966			3.00	249,500			3.00	283,500		
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4	1.00	25,000			1.01	25,144			1.00	25,000		
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		10,091				80,091				11,091		
Travel	9		17,000				17,000				17,000		
Equipment	10												
	11												
Total	12	4.00	306,057	-	-	4.01	371,735	-	-	4.00	336,591	-	-

VICE PRESIDENT OF EXTERNAL AFFAIRS													
Professional Salaries	13	3.00	264,966			1.00	168,966			2.00	233,966		
Support Staff Salaries	14					1.00	42,393			1.00	42,393		
GA/TA Salaries	15												
Student Salaries	16	1.00	25,000			2.04	50,998			1.00	25,000		
Other Salaries	17												
	18												
	19												
Supplies & Expense	20		25,420				90,920				25,420		
Travel	21		13,000				13,000				13,000		
Equipment	22												
	23												
Total	24	4.00	328,386	-	-	4.04	366,277	-	-	4.00	339,779	-	-

WEB DEVELOPMENT													
Professional Salaries	25	3.00	163,900			3.00	206,299			3.00	180,000		
Support Staff Salaries	26												
GA/TA Salaries	27												
Student Salaries	28												
Other Salaries	29												
	30												
	31												
Supplies & Expense	32		18,750				18,750				18,750		
Travel	33		1,000				1,000				1,000		
Equipment	34		970				970				970		
	35												
Total	36	3.00	184,620	-	-	3.00	227,019	-	-	3.00	200,720	-	-

CAMPUS POLICE-LAW ENFORCEMENT FUND													
Professional Salaries	37												
Support Staff Salaries	38												
GA/TA Salaries	39												
Student Salaries	40												
Other Salaries	41												
	42												
	43												
Supplies & Expense	44						12,613						
Travel	45						9,098						
Equipment	46						83,789				105,500		
	47												
Total	48	-	-	-	-	-	105,500	-	-	-	105,500	-	-

EXHIBIT 13a Expenditures for Institutional Support - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
CULTURAL AFFAIRS													
Professional Salaries	1	3.00	177,817			3.00	176,682			3.00	186,276		
Support Staff Salaries	2	0.60	25,453			1.00	46,516			1.00	30,916		
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		5,000				375,050				50,000		
Travel	9						1,000				5,000		
Equipment	10						350						
	11												
Total	12	3.60	208,270	-	-	4.00	599,598	-	-	4.00	272,192	-	-
OMBUDSMAN													
Professional Salaries	13		12,000				12,000				12,000		
Support Staff Salaries	14												
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
	19												
Supplies & Expense	20												
Travel	21												
Equipment	22												
	23												
Total	24	-	12,000	-	-	-	12,000	-	-	-	12,000	-	-
VPBA CAREER DEVELOPMENT													
Professional Salaries	25	2.00	124,483			3.00	179,195			3.00	210,238		
Support Staff Salaries	26												
GA/TA Salaries	27												
Student Salaries	28												
Other Salaries	29												
	30												
	31												
Supplies & Expense	32						63,253						
Travel	33						5,831						
Equipment	34						416						
	35												
Total	36	2.00	124,483	-	-	3.00	248,695	-	-	3.00	210,238	-	-
EMPLOYEE AND LABOR RELATIONS													
Professional Salaries	37	2.00	136,033			1.00	132,333			1.00	135,000		
Support Staff Salaries	38					0.60	22,021			1.00	35,842		
GA/TA Salaries	39												
Student Salaries	40												
Other Salaries	41												
	42												
	43												
Supplies & Expense	44		7,798				7,296				7,798		
Travel	45		500				1,002				500		
Equipment	46												
	47												
Total	48	2.00	144,331	-	-	1.60	162,652	-	-	2.00	179,140	-	-

EXHIBIT 13a Expenditures for Institutional Support - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
GRANTS and CONTRACTS													
Professional Salaries	1												
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8												
Travel	9												
Equipment	10												
	11												
Total	12	-	-	-	-	-	-	-	-	-	-	-	-

TOTAL ALL A'S

Professional Salaries	13	61.00	4,777,607	-	-	58.00	6,504,044	-	-	59.00	5,055,117	-	-
Support Staff Salaries	14	9.60	457,917	-	-	14.50	711,769	-	-	17.00	848,663	-	-
GA/TA Salaries	15	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	16	9.21	230,000	-	-	7.94	198,142	-	-	9.21	230,000	-	-
Other Salaries	17	-	-	-	-	-	-	-	-	-	-	-	-
Faculty Salaries	18	-	-	-	-	-	-	-	-	-	-	-	-
	19												
	20												
Supplies & Expense	21		1,420,866	-	-		3,074,390	-	-		1,235,960	-	-
Travel	22		159,093	-	-		195,224	-	-		151,093	-	-
Equipment	23		3,165	-	-		100,846	-	-		108,665	-	-
	24		-	-	-		-	-	-		-	-	-
	25												
Total	26	79.81	7,048,648	-	-	80.44	10,784,415	-	-	85.21	7,629,498	-	-

EXHIBIT 14 Summary of Expenditures for Operation and Maintenance of Plant

		Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed FY26 Operating Budget			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Operations & Maintenance of Plant - By Individual Unit (Exh. 14A)	1												
	2												
Administration	3	9.70	665,411	-	-	10.00	736,274	-	-	11.70	853,015	-	-
Janitorial Services	4												
	5	21.00	791,383	-	-	19.00	750,040	-	-	19.00	745,626	-	-
Repair of Buildings	6												
	7	9.64	651,274	-	-	7.00	530,760	-	-	7.00	576,890	-	-
Grounds	8												
	9	7.00	290,488	-	-	8.00	294,715	-	-	9.00	323,985	-	-
Cars & Trucks	10												
	11	-	47,200	-	-	-	47,200	-	-	-	47,200	-	-
General Maintenance	12												
	13	-	-	-	-	5.00	143,058	-	-	5.00	163,915	-	-
Landscaping	14												
	15	-	-	-	-	1.00	35,842	-	-	2.00	71,684	-	-
	16												
Total O & M of Plant Individual Unit (Exh. 14A)	17	47.34	2,445,756	-	-	50.00	2,537,889	-	-	53.70	2,782,315	-	-
	18												
Items Not Included in 14A's	19												
Compensation	20												
Institutional Work Study	21												
Federal Work Study	22			0.48	12,029			0.52	13,102			0.48	12,029
State Work Study	23	0.01	250			0.01	231	0.04	922	0.01	231		
Retirement	24		378,714				408,051				439,799		
Social Security	25		159,623				176,202				185,370		
Group Insurance	26		434,891				405,782				528,577		
Taxable Reimbursement	27		615				615				615		
Workman's Compensation	28												
Unemployment Compensation	29												
Waiver of Tuition	30		29,591				11,591				29,591		
Accrued Vacation	31		7,500				7,500				7,500		
Electricity	32		127,693				127,693				127,693		
Fuel	33		563,138				563,138				563,138		
Water	34		99,643				99,643				99,643		
Sewer	35		54,008				54,008				54,008		
Garbage Disposal	36		37,558				37,558				37,558		
Cable	37		4,500				4,500				4,500		
Property Insurance	38												
Undistributed Expense	39		219,725				177,411				219,725		
Liability Insurance	40												
Computer Services	41		30,306				30,306				28,718		
Total All Items Not Included in 14A's	42	0.01	2,147,755	0.48	12,029	0.01	2,104,229	0.56	14,024	0.01	2,326,666	0.48	12,029
	43												
Grants and Contracts	44												
Grants and Contracts	45												
	46												
Total Grants and Contracts	47	-	-	-	-	-	-	-	-	-	-	-	-
	48												
Total O & M of Plant	49	47.35	4,593,511	0.48	12,029	50.01	4,642,118	0.56	14,024	53.71	5,108,981	0.48	12,029
	50												
Allocations Charged To:	51												
Auxiliary Enterprises (Exhibit 20)	52												
	53		(247,841)				(247,841)				(247,841)		
Inter-Collegiate Athletics (Exhibit 21)	54		(15,000)				(15,000)				(15,000)		
Public Service (Exhibit 17)	55												
Student Social (Exhibit 15)	56		(26,000)				(26,000)				(26,000)		
Internal Services Department (Exhibit 18)	57		2,328				2,328				2,328		
	58												
Total Allocations	59	-	(286,513)	-	-	-	(286,513)	-	-	-	(286,513)	-	-
	60												
Total Expenses For O & M of Plant in I & G (to Exh. 2)	61	47.35	4,306,998	0.48	12,029	50.01	4,355,605	0.56	14,024	53.71	4,822,468	0.48	12,029

EXHIBIT 14a Expenditures for Operation of Plant - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed FY26 Operating Budget			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ADMINISTRATION													
Professional Salaries	1	9.70	630,971			9.00	659,530			10.70	776,271		
Support Staff Salaries	2					1.00	42,304			1.00	42,304		
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		32,140				30,040				32,140		
Travel	9		2,300				3,800				2,300		
Equipment	10						600						
	11												
Total	12	9.70	665,411	-	-	10.00	736,274	-	-	11.70	853,015	-	-
CARS & TRUCKS													
Professional Salaries	13												
Support Staff Salaries	14												
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
	19												
Supplies & Expense	20		47,200				47,200				47,200		
Travel	21												
Equipment	22												
	23												
Total	24	-	47,200	-	-	-	47,200	-	-	-	47,200	-	-
GROUNDS													
Professional Salaries	25												
Support Staff Salaries	26	7.00	250,181			8.00	254,408			9.00	263,678		
GA/TA Salaries	27												
Student Salaries	28												
Other Salaries	29												
	30												
	31												
Supplies & Expense	32		40,307				38,807				40,307		
Travel	33												
Equipment	34						1,500						
	35												
Total	36	7.00	290,488	-	-	8.00	294,715	-	-	9.00	323,985	-	-
JANITORIAL													
Professional Salaries	37												
Support Staff Salaries	38	21.00	710,233			19.00	644,890			19.00	664,476		
GA/TA Salaries	39												
Student Salaries	40												
Other Salaries	41												
	42												
	43												
Supplies & Expense	44		81,150				105,150				81,150		
Travel	45												
Equipment	46												
	47												
Total	48	21.00	791,383	-	-	19.00	750,040	-	-	19.00	745,626	-	-

EXHIBIT 14a Summary of Expenditures for Operation and Maintenance of Plant

		Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed FY26 Operating Budget			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REPAIR OF BUILDINGS													
Professional Salaries	1												
Support Staff Salaries	2	9.64	495,192			7.00	398,678			7.00	420,808		
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		156,082				129,582				156,082		
Travel	9												
Equipment	10						2,500						
	11												
Total	12	9.64	651,274	-	-	7.00	530,760	-	-	7.00	576,890	-	-
GENERAL MAINTENANCE													
Professional Salaries	13												
Support Staff Salaries	14					5.00	143,058			5.00	163,915		
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
	19												
Supplies & Expense	20												
Travel	21												
Equipment	22												
	23												
Total	24	-	-	-	-	5.00	143,058	-	-	5.00	163,915	-	-
LANDSCAPING													
Professional Salaries	25												
Support Staff Salaries	26					1.00	35,842			2.00	71,684		
GA/TA Salaries	27												
Student Salaries	28												
Other Salaries	29												
	30												
	31												
Supplies & Expense	32												
Travel	33												
Equipment	34												
	35												
Total	36	-	-	-	-	1.00	35,842	-	-	2.00	71,684	-	-
TOTAL ALL 14A'S													
Professional Salaries	37	9.70	630,971	-	-	9.00	659,530	-	-	10.70	776,271	-	-
Support Staff Salaries	38	37.64	1,455,606	-	-	41.00	1,519,180	-	-	43.00	1,646,865	-	-
GA/TA Salaries	39	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	40	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	41	-	-	-	-	-	-	-	-	-	-	-	-
	42												
	43												
Supplies & Expense	44		356,879	-	-		350,779	-	-		356,879	-	-
Travel	45		2,300	-	-		3,800	-	-		2,300	-	-
Equipment	46		-	-	-		4,600	-	-		-	-	-
	47												
Total	48	47.34	2,445,756	-	-	50.00	2,537,889	-	-	53.70	2,782,315	-	-

EXHIBIT 15 Summary of Student Social and Cultural Development Activities

	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue												
1 Student Tuition & Fees												
2 Fees Charged Participants		1,123,920		-		1,189,258		-		1,083,710		-
3 Sales & Service		6,900		-		6,115		-		6,900		-
4 Other Sources		10,000		-		18,690		-		10,000		-
5 Other Sources COVID19		60,480		-		92,343		-		58,800		-
6 Interest on Investments		-		-		-		-		-		-
7 Federal Grant		-		-		-		-		-		-
8 Federal Work Study		-		-		-		-		-		-
9 State Work Study		-		-		-		-		-		-
10 Indirect Recovery		-		-		-		-		-		-
11												
12												
Total Revenue (Exh. 1)		1,201,300		-		1,306,406		-		1,159,410		-
13												
Beginning Balance (Exh. 1)		1,677,673		-		2,229,876		-		1,950,765		-
14												
Total Available (Exh. 1)		2,878,973		-		3,536,282		-		3,110,175		-
15												
16												
Expenditures												
17												
18 Professional Salaries	2.00	104,087	-	-	2.00	126,340	-	-	2.00	126,133	-	-
19 Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
20 GATA Salaries												
21 Student Salaries	7.48	186,739	-	-	10.83	270,439	-	-	6.97	173,993	-	-
22 Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
23 Supplies & Expense		590,730		-		792,803		-		671,610		-
24 Travel		37,468		-		53,940		-		38,450		-
25 Equipment		54,248		-		90,280		-		48,138		-
26 Construction		-		-		-		-		-		-
27 Utilities		-		-		-		-		-		-
28 Allocations (Institutional Support)		174,132		-		174,132		-		204,565		-
29 Allocations (O & M)		26,000		-		26,000		-		26,000		-
30		-		-		-		-		-		-
31 Federal Work Study		-		-		-		-		-		-
32 State Work Study		-		-		-		-		-		-
33 Retirement		18,892		-		22,931		-		22,894		-
34 Social Security		7,963		-		9,666		-		9,649		-
35 Group Insurance		19,304		-		21,190		-		22,845		-
36 Taxable Reimbursement		-		-		-		-		-		-
37 Workman's Compensation		-		-		-		-		-		-
38 Unemployment Compensation		-		-		-		-		-		-
39 Accrued Vacation		-		-		-		-		-		-
40 Repair & Replacement				-		26,916		-				-
41												
42												
43												
Total Expenditures (Exh. 1)	9.48	1,219,563	-	-	12.83	1,614,637	-	-	8.97	1,344,277	-	-
44												
45												
Transfers To or (From)												
46 Auxiliary(Exhibit 20)		12,000		-		12,000		-		12,000		-
47 I & G (Exhibit. 1A)		(27,120)		-		(52,120)		-		(27,120)		-
48 Public Service (Exhibit 17)		1,000		-		11,000		-		1,000		-
49 Renewal & Replacement (Exhibit II)				-				-				-
50												
51												
Total Transfers (Exh. 1)		(14,120)		-		(29,120)		-		(14,120)		-
52												
53												
Ending Balance (Exh. 1)		1,673,530		-		1,950,765		-		1,780,018		-
54												

EXHIBIT 15a Student Social and Cultural Development Activities - Detail of Individual Units

ACTIVITY PROMOTION	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Student Tuition & Fees	2	112,530				112,530				113,710		
Fees Charged Participants	3											
Sales & Service	4											
Other Sources	5											
Interest on Investments	6											
Federal Grant	7											
Federal Work Study	8											
State Work Study	9											
Indirect Recovery	10											
	11											
Total Revenue	12	112,530			-	112,530			-	113,710		
	13											
Beginning Balance	14	261,782				285,184				265,184		
	15											
Total Available	16	374,312			-	397,714			-	378,894		
	17											
Expenditures	18											
Professional Salaries	19											
Support Staff Salaries	20											
Student Salaries	21											
Other Salaries	22											
	23											
Supplies & Expense	24	92,528				102,528				93,613		
Travel	25	6,000				6,000				6,000		
Equipment	26	5,000				5,000				5,000		
	27											
Utilities	28											
Allocations (Institutional Support)	29	9,002				9,002				9,097		
Allocations (O & M)	30											
	31											
Federal Work Study	32											
State Work Study	33											
Retirement	34											
Social Security	35											
Group Insurance	36											
Workman's Compensation	37											
Unemployment Compensation	38											
Waiver of Tuition	39											
	40											
Total Expenditures	41	-	112,530	-	-	-	122,530	-	-	-	113,710	-
	42											
Transfers To or (From)	43											
	44											
I & G (Exhibit 1A)	45											
Public Service (Exhibit 17)	46					10,000						
Total Transfer	47	-			-	10,000			-			
	48											
Ending Balance	49	261,782			-	265,184			-	265,184		

EXHIBIT 15a Student Social and Cultural Development Activities - Detail of Individual Units

ALCOHOL & DRUG	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Student Tuition & Fees	2											
Fees Charged Participants	3	6,900				6,115				6,900		
Sales & Service	4											
Other Sources	5											
Interest on Investments	6											
Federal Grant	7											
Federal Work Study	8											
State Work Study	9											
Indirect Recovery	10											
	11											
Total Revenue	12	6,900				6,115				6,900		
	13											
Beginning Balance	14	14,076				16,147				15,362		
	15											
Total Available	16	20,976				22,262				22,262		
	17											
Expenditures	18											
Professional Salaries	19											
Support Staff Salaries	20											
Student Salaries	21											
Other Salaries	22											
	23											
Supplies & Expense	24	4,020				4,020				4,020		
Travel	25											
Equipment	26											
	27											
Utilities	28											
Allocations (Institutional Support)	29											
Allocations (O & M)	30											
	31											
Federal Work Study	32											
State Work Study	33											
Retirement	34											
Social Security	35											
Group Insurance	36											
Workman's Compensation	37											
Unemployment Compensation	38											
Waiver of Tuition	39											
	40											
Total Expenditures	41	-	4,020	-	-	4,020	-	-	-	4,020	-	-
	42											
Transfers To or (From)	43											
	44											
I & G (Exhibit. 1A)	45	2,880				2,880				2,880		
	46											
Total Transfer	47	2,880				2,880				2,880		
	48											
Ending Balance	49	14,076				15,362				15,362		

EXHIBIT 15a Student Social and Cultural Development Activities - Detail of Individual Units

ART ACTIVITY	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Student Tuition & Fees	2	5,400				5,751				5,500		
Fees Charged Participants	3											
Sales & Service	4											
Other Sources	5											
Interest on Investments	6											
Federal Grant	7											
Federal Work Study	8											
State Work Study	9											
Indirect Recovery	10											
	11											
Total Revenue	12	5,400		-		5,751		-		5,500		-
	13											
Beginning Balance	14	9,974				14,035				14,386		
	15											
Total Available	16	15,374		-		19,786		-		19,886		-
	17											
Expenditures	18											
Professional Salaries	19	500				500				500		
Support Staff Salaries	20											
Student Salaries	21											
Other Salaries	22											
	23											
Supplies & Expense	24	1,859				1,859				1,919		
Travel	25	1,468				1,468				1,500		
Equipment	26											
	27											
Utilities	28											
Allocations (Institutional Support)	29	432				432				440		
Allocations (O & M)	30											
	31											
Federal Work Study	32											
State Work Study	33											
Retirement	34											
Social Security	35	91				91				91		
Group Insurance	36	38				38				38		
Workman's Compensation	37	12				12				12		
Unemployment Compensation	38											
Waiver of Tuition	39											
	40											
Total Expenditures	41	-	4,400	-	-	4,400	-	-	-	4,500	-	-
	42											
Transfers To or (From)	43											
	44											
I & G (Exhibit 1A)	45											
Public Service (Exhibit 17)	46	1,000				1,000				1,000		
Total Transfer	47	1,000		-		1,000		-		1,000		-
	48											
Ending Balance	49	9,974		-		14,386		-		14,386		-

EXHIBIT 15a Student Social and Cultural Development Activities - Detail of Individual Units

BAND ACTIVITY	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Student Tuition & Fees	2	54,000				57,511				55,000		
Fees Charged Participants	3											
Sales & Service	4											
Other Sources	5											
Interest on Investments	6											
Federal Grant	7											
Federal Work Study	8											
State Work Study	9											
Indirect Recovery	10											
	11											
Total Revenue	12	54,000			-	57,511			-	55,000		-
	13											
Beginning Balance	14	1,889				(12,618)				(9,107)		
	15											
Total Available	16	55,889			-	44,893			-	45,893		-
	17											
Expenditures	18											
Professional Salaries	19					3,000						
Support Staff Salaries	20											
Student Salaries	21											
Other Salaries	22											
	23											
Supplies & Expense	24	42,251				60,406				51,650		
Travel	25	30,000				33,000				28,950		
Equipment	26	7,429				7,429						
	27											
Utilities	28											
Allocations (Institutional Support)	29	4,320				4,320				4,400		
Allocations (O & M)	30											
	31											
Federal Work Study	32											
State Work Study	33											
Retirement	34					545						
Social Security	35					230						
Group Insurance	36					70						
Workman's Compensation	37											
Unemployment Compensation	38											
Waiver of Tuition	39											
	40											
Total Expenditures	41	-	84,000	-	-	109,000	-	-	-	85,000	-	-
	42											
Transfers To or (From)	43											
	44											
I & G (Exhibit 1A)	45	(30,000)				(55,000)				(30,000)		
Public Service (Exhibit 17)	46											
Total Transfer	47	(30,000)			-	(55,000)			-	(30,000)		-
	48											
Ending Balance	49	1,889			-	(9,107)			-	(9,107)		-

EXHIBIT 15a Student Social and Cultural Development Activities - Detail of Individual Units

CAREER SERVICES ACTIVITY	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Student Tuition & Fees	2	2,700				2,875				2,200		
Fees Charged Participants	3											
Sales & Service	4											
Other Sources	5											
Interest on Investments	6											
Federal Grant	7											
Federal Work Study	8											
State Work Study	9											
Indirect Recovery	10											
	11											
Total Revenue	12	2,700		-		2,875		-		2,200		-
	13											
Beginning Balance	14	10,320				11,140				11,315		
	15											
Total Available	16	13,020		-		14,015		-		13,515		-
	17											
Expenditures	18											
Professional Salaries	19											
Support Staff Salaries	20											
Student Salaries	21											
Other Salaries	22											
	23											
Supplies & Expense	24	2,484				2,484				2,024		
Travel	25											
Equipment	26											
	27											
Utilities	28											
Allocations (Institutional Support)	29	216				216				176		
Allocations (O & M)	30											
	31											
Federal Work Study	32											
State Work Study	33											
Retirement	34											
Social Security	35											
Group Insurance	36											
Workman's Compensation	37											
Unemployment Compensation	38											
Waiver of Tuition	39											
	40											
Total Expenditures	41	-	2,700	-	-	2,700	-	-	-	2,200	-	-
	42											
Transfers To or (From)	43											
	44											
I & G (Exhibit 1A)	45											
Public Service (Exhibit 17)	46											
Total Transfer	47	-			-	-			-	-		-
	48											
Ending Balance	49	10,320		-		11,315		-		11,315		-

EXHIBIT 15a Student Social and Cultural Development Activities - Detail of Individual Units

CHEERLEADING ACTIVITY	FTE	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
		Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12	-		-		-		-		-		-	
	13												
Beginning Balance	14	376				376				376			
	15												
Total Available	16	376		-		376		-		376		-	
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41	-	-	-	-	-	-	-	-	-	-	-	-
	42												
Transfers To or (From)	43												
	44												
I & G (Exhibit 1A)	45												
Public Service (Exhibit 17)	46												
Total Transfer	47	-		-		-		-		-		-	
	48												
Ending Balance	49	376		-		376		-		376		-	

EXHIBIT 15a Student Social and Cultural Development Activities - Detail of Individual Units

CENTER FOR GENDER EQUITY	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Student Tuition & Fees	2											
Fees Charged Participants	3											
Sales & Service	4											
Other Sources	5											
Interest on Investments	6											
Federal Grant	7											
Federal Work Study	8											
State Work Study	9											
Indirect Recovery	10											
	11											
Total Revenue	12	-			-				-			-
	13											
Beginning Balance	14	7,420				7,420				7,420		
	15											
Total Available	16	7,420			-	7,420			-	7,420		-
	17											
Expenditures	18											
Professional Salaries	19											
Support Staff Salaries	20											
Student Salaries	21											
Other Salaries	22											
	23											
Supplies & Expense	24											
Travel	25											
Equipment	26											
	27											
Utilities	28											
Allocations (Institutional Support)	29											
Allocations (O & M)	30											
	31											
Federal Work Study	32											
State Work Study	33											
Retirement	34											
Social Security	35											
Group Insurance	36											
Workman's Compensation	37											
Unemployment Compensation	38											
Waiver of Tuition	39											
	40											
Total Expenditures	41	-	-	-	-	-	-	-	-	-	-	-
	42											
Transfers To or (From)	43											
	44											
I & G (Exhibit 1A)	45											
Public Service (Exhibit 17)	46											
Total Transfer	47	-			-				-			-
	48											
Ending Balance	49	7,420			-	7,420			-	7,420		-

EXHIBIT 15a Student Social and Cultural Development Activities - Detail of Individual Units

CHOIR ACTIVITY	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Student Tuition & Fees	2											
Fees Charged Participants	3											
Sales & Service	4											
Other Sources	5											
Interest on Investments	6											
Federal Grant	7											
Federal Work Study	8											
State Work Study	9											
Indirect Recovery	10											
	11											
Total Revenue	12	-		-		-		-		-		-
	13											
Beginning Balance	14	6,161				6,161				6,161		
	15											
Total Available	16	6,161		-		6,161		-		6,161		-
	17											
Expenditures	18											
Professional Salaries	19											
Support Staff Salaries	20											
Student Salaries	21											
Other Salaries	22											
	23											
Supplies & Expense	24											
Travel	25											
Equipment	26											
	27											
Utilities	28											
Allocations (Institutional Support)	29											
Allocations (O & M)	30											
	31											
Federal Work Study	32											
State Work Study	33											
Retirement	34											
Social Security	35											
Group Insurance	36											
Workman's Compensation	37											
Unemployment Compensation	38											
Waiver of Tuition	39											
	40											
Total Expenditures	41	-	-	-	-	-	-	-	-	-	-	-
	42											
Transfers To or (From)	43											
	44											
I & G (Exhibit 1A)	45											
Public Service (Exhibit 17)	46											
Total Transfer	47	-		-		-		-		-		-
	48											
Ending Balance	49	6,161		-		6,161		-		6,161		-

EXHIBIT 15a Student Social and Cultural Development Activities - Detail of Individual Units

CORRE CAMINOS	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Student Tuition & Fees	2											
Fees Charged Participants	3											
Sales & Service	4											
Other Sources	5											
Interest on Investments	6											
Federal Grant	7											
Federal Work Study	8											
State Work Study	9											
Indirect Recovery	10											
	11											
Total Revenue	12	-		-		-		-		-		-
	13											
Beginning Balance	14	878				889				889		
	15											
Total Available	16	878		-		889		-		889		-
	17											
Expenditures	18											
Professional Salaries	19											
Support Staff Salaries	20											
Student Salaries	21											
Other Salaries	22											
	23											
Supplies & Expense	24											
Travel	25											
Equipment	26											
	27											
Utilities	28											
Allocations (Institutional Support)	29											
Allocations (O & M)	30											
	31											
Federal Work Study	32											
State Work Study	33											
Retirement	34											
Social Security	35											
Group Insurance	36											
Workman's Compensation	37											
Unemployment Compensation	38											
Waiver of Tuition	39											
	40											
Total Expenditures	41	-	-	-	-	-	-	-	-	-	-	-
	42											
Transfers To or (From)	43											
	44											
I & G (Exhibit 1A)	45											
Public Service (Exhibit 17)	46											
Total Transfer	47	-		-		-		-		-		-
	48											
Ending Balance	49	878		-		889		-		889		-

EXHIBIT 15a Student Social and Cultural Development Activities - Detail of Individual Units

DRAMA ACTIVITY	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Student Tuition & Fees	2											
Fees Charged Participants	3											
Sales & Service	4											
Other Sources	5											
Interest on Investments	6											
Federal Grant	7											
Federal Work Study	8											
State Work Study	9											
Indirect Recovery	10											
	11											
Total Revenue	12	-			-				-			-
	13											
Beginning Balance	14	17,701				17,714				17,714		
	15											
Total Available	16	17,701			-	17,714			-	17,714		-
	17											
Expenditures	18											
Professional Salaries	19											
Support Staff Salaries	20											
Student Salaries	21											
Other Salaries	22											
	23											
Supplies & Expense	24											
Travel	25											
Equipment	26											
	27											
Utilities	28											
Allocations (Institutional Support)	29											
Allocations (O & M)	30											
	31											
Federal Work Study	32											
State Work Study	33											
Retirement	34											
Social Security	35											
Group Insurance	36											
Workman's Compensation	37											
Unemployment Compensation	38											
Waiver of Tuition	39											
	40											
Total Expenditures	41	-	-	-	-	-	-	-	-	-	-	-
	42											
Transfers To or (From)	43											
	44											
I & G (Exhibit 1A)	45											
Public Service (Exhibit 17)	46											
Total Transfer	47	-			-				-			-
	48											
Ending Balance	49	17,701			-	17,714			-	17,714		-

EXHIBIT 15a Student Social and Cultural Development Activities - Detail of Individual Units

CAMPUS RECREATION	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
1 Student Tuition & Fees												
2 Fees Charged Participants		121,300				121,300				109,550		
3 Sales & Service												
4 Other Sources		50,000				50,000				50,000		
5 Interest on Investments												
6 Federal Grant												
7 Federal Grant												
8 Federal Work Study												
9 State Work Study												
10 Indirect Recovery												
11												
Total Revenue		171,300		-		171,300		-		159,550		-
12												
Beginning Balance		423,828				544,537				479,621		
13												
Total Available		595,128		-		715,837		-		639,171		-
14												
Expenditures												
15												
16 Professional Salaries		14,000				14,000				10,000		
17 Support Staff Salaries												
18 Student Salaries	2.96	74,000			2.96	74,000			2.96	74,000		
19 Other Salaries												
20												
21 Supplies & Expense		62,862				94,542				55,737		
22 Travel										1,000		
23 Equipment		1,500				7,820				1,000		
24												
25 Utilities												
26 Allocations (Institutional Support)												
27 Allocations (O & M)		15,000				15,000				15,000		
28												
29 Federal Work Study												
30 State Work Study												
31 Retirement		2,541				2,541				1,815		
32 Social Security		1,071				1,071				765		
33 Group Insurance		326				326				233		
34 Workman's Compensation												
35 Unemployment Compensation												
36 Waiver of Tuition												
37 Building Repair & Replace						26,916						
38												
Total Expenditures	2.96	171,300	-	-	2.96	236,216	-	-	2.96	159,550	-	-
39												
Transfers To or (From)												
40												
41 I & G (Exhibit 1A)												
42 Public Service (Exhibit 17)												
43												
Total Transfer		-		-		-		-		-		-
44												
45												
Ending Balance		423,828		-		479,621		-		479,621		-
46												
47												
48												
49												

EXHIBIT 15a Student Social and Cultural Development Activities - Detail of Individual Units

FOREIGN STUDENT SERVICES	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Student Tuition & Fees	2	31,000				31,509				31,000		
Fees Charged Participants	3											
Sales & Service	4											
Other Sources	5											
Interest on Investments	6											
Federal Grant	7											
Federal Work Study	8											
State Work Study	9											
Indirect Recovery	10											
	11											
Total Revenue	12	31,000			-	31,509			-	31,000		-
	13											
Beginning Balance	14	13,630				9,200				3,709		
	15											
Total Available	16	44,630			-	40,709			-	34,709		-
	17											
Expenditures	18											
Professional Salaries	19											
Support Staff Salaries	20											
Student Salaries	21											
Other Salaries	22											
	23											
Supplies & Expense	24	31,000				37,000				31,000		
Travel	25											
Equipment	26											
	27											
Utilities	28											
Allocations (Institutional Support)	29											
Allocations (O & M)	30											
	31											
Federal Work Study	32											
State Work Study	33											
Retirement	34											
Social Security	35											
Group Insurance	36											
Workman's Compensation	37											
Unemployment Compensation	38											
Waiver of Tuition	39											
	40											
Total Expenditures	41	-	31,000	-	-	37,000	-	-	-	31,000	-	-
	42											
Transfers To or (From)	43											
	44											
I & G (Exhibit 1A)	45											
Public Service (Exhibit 17)	46											
Total Transfer	47	-			-	-			-	-		-
	48											
Ending Balance	49	13,630			-	3,709			-	3,709		-

EXHIBIT 15a Student Social and Cultural Development Activities - Detail of Individual Units

HEALTH SERVICES	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Student Tuition & Fees	2	242,950				242,950				217,000		
Fees Charged Participants	3											
Sales & Service	4											
Other Sources	5											
Interest on Investments	6											
Federal Grant	7											
Federal Work Study	8											
State Work Study	9											
Indirect Recovery	10											
	11											
Total Revenue	12	242,950			-	242,950			-	217,000		
	13											
Beginning Balance	14	241,834				342,006				294,580		
	15											
Total Available	16	484,784			-	584,956			-	511,580		
	17											
Expenditures	18											
Professional Salaries	19					12,000				15,000		
Support Staff Salaries	20											
Student Salaries	21											
Other Salaries	22											
	23											
Supplies & Expense	24	119,188				151,238				176,820		
Travel	25											
Equipment	26											
	27											
Utilities	28											
Allocations (Institutional Support)	29	111,762				111,762				142,304		
Allocations (O & M)	30											
	31											
Federal Work Study	32											
State Work Study	33											
Retirement	34					2,178				2,723		
Social Security	35					918				1,148		
Group Insurance	36					280				350		
Workman's Compensation	37											
Unemployment Compensation	38											
Waiver of Tuition	39											
	40											
Total Expenditures	41	-	230,950	-	-	278,376	-	-	-	338,345	-	-
	42											
Transfers To or (From)	43											
	44											
I & G (Exhibit 1A)	45											
Auxiliary (Exhibit 20)	46	12,000				12,000				12,000		
Total Transfer	47	12,000			-	12,000			-	12,000		
	48											
Ending Balance	49	241,834			-	294,580			-	161,235		

EXHIBIT 15a Student Social and Cultural Development Activities - Detail of Individual Units

INTERDISCIPLINARY EXPRESSIVE ARTS	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Student Tuition & Fees	2											
Fees Charged Participants	3											
Sales & Service	4											
Other Sources	5											
Interest on Investments	6											
Federal Grant	7											
Federal Work Study	8											
State Work Study	9											
Indirect Recovery	10											
	11											
Total Revenue	12	-			-				-			-
	13											
Beginning Balance	14		9,095				9,100				9,100	
	15											
Total Available	16		9,095		-		9,100		-		9,100	-
	17											
Expenditures	18											
Professional Salaries	19											
Support Staff Salaries	20											
Student Salaries	21											
Other Salaries	22											
	23											
Supplies & Expense	24											
Travel	25											
Equipment	26											
	27											
Utilities	28											
Allocations (Institutional Support)	29											
Allocations (O & M)	30											
	31											
Federal Work Study	32											
State Work Study	33											
Retirement	34											
Social Security	35											
Group Insurance	36											
Workman's Compensation	37											
Unemployment Compensation	38											
Waiver of Tuition	39											
	40											
Total Expenditures	41	-	-	-	-	-	-	-	-	-	-	-
	42											
Transfers To or (From)	43											
	44											
I & G (Exhibit 1A)	45											
Auxiliary (Exhibit 20)	46											
Total Transfer	47		-		-		-		-		-	
	48											
Ending Balance	49		9,095		-		9,100		-		9,100	-

EXHIBIT 15a Student Social and Cultural Development Activities - Detail of Individual Units

INTRAMURALS	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Student Tuition & Fees	2	6,450				6,450						
Fees Charged Participants	3											
Sales & Service	4											
Other Sources	5											
Interest on Investments	6											
Federal Grant	7											
Federal Work Study	8											
State Work Study	9											
Indirect Recovery	10											
	11											
Total Revenue	12	6,450				6,450						
	13											
Beginning Balance	14	69,659				78,462				78,462		
	15											
Total Available	16	76,109				84,912				78,462		
	17											
Expenditures	18											
Professional Salaries	19											
Support Staff Salaries	20											
Student Salaries	21											
Other Salaries	22											
	23											
Supplies & Expense	24	5,934				5,934						
Travel	25											
Equipment	26											
	27											
Utilities	28											
Allocations (Institutional Support)	29	516				516						
Allocations (O & M)	30											
	31											
Federal Work Study	32											
State Work Study	33											
Retirement	34											
Social Security	35											
Group Insurance	36											
Workman's Compensation	37											
Unemployment Compensation	38											
Waiver of Tuition	39											
	40											
Total Expenditures	41	-	6,450	-	-	6,450	-	-	-	-	-	-
	42											
Transfers To or (From)	43											
	44											
I & G (Exhibit 1A)	45											
Auxiliary (Exhibit 20)	46											
Total Transfer	47	-			-					-		
	48											
Ending Balance	49	69,659			-	78,462			-	78,462		

EXHIBIT 15a Student Social and Cultural Development Activities - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
LIBRARY BOOKS													
Revenues	1												
Student Tuition & Fees	2		48,600				51,759				52,250		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		48,600		-		51,759		-		52,250		-
	13												
Beginning Balance	14		32,242				32,308				35,467		
	15												
Total Available	16		80,842		-		84,067		-		87,717		-
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		44,712				44,712				48,070		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29		3,888				3,888				4,180		
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41	-	48,600	-	-	-	48,600	-	-	-	52,250	-	-
	42												
Transfers To or (From)	43												
	44												
I & G (Exhibit 1A)	45												
Auxiliary (Exhibit 20)	46												
Total Transfer	47		-		-		-		-		-		-
	48												
Ending Balance	49		32,242		-		35,467		-		35,467		-

EXHIBIT 15a Student Social and Cultural Development Activities - Detail of Individual Units

MEDIA TECHNOLOGY SERVICES	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Student Tuition & Fees	2	59,400				63,262				60,500		
Fees Charged Participants	3											
Sales & Service	4											
Other Sources	5					750						
Interest on Investments	6											
Federal Grant	7											
Federal Work Study	8											
State Work Study	9											
Indirect Recovery	10											
	11											
Total Revenue	12	59,400				64,012				60,500		
	13											
Beginning Balance	14	6,713				10,077				7,189		
	15											
Total Available	16	66,113				74,089				67,689		
	17											
Expenditures	18											
Professional Salaries	19											
Support Staff Salaries	20											
Student Salaries	21											
Other Salaries	22											
	23											
Supplies & Expense	24	14,329				14,329				13,522		
Travel	25											
Equipment	26	40,319				47,819				42,138		
	27											
Utilities	28											
Allocations (Institutional Support)	29	4,752				4,752				4,840		
Allocations (O & M)	30											
	31											
Federal Work Study	32											
State Work Study	33											
Retirement	34											
Social Security	35											
Group Insurance	36											
Workman's Compensation	37											
Unemployment Compensation	38											
Waiver of Tuition	39											
	40											
Total Expenditures	41		59,400				66,900				60,500	
	42											
Transfers To or (From)	43											
	44											
I & G (Exhibit 1A)	45											
Auxiliary (Exhibit 20)	46											
Total Transfer	47											
	48											
Ending Balance	49	6,713				7,189				7,189		

EXHIBIT 15a Student Social and Cultural Development Activities - Detail of Individual Units

MUSEUM ACTIVITY	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Student Tuition & Fees	2											
Fees Charged Participants	3											
Sales & Service	4	10,000				18,690				10,000		
Other Sources	5					30,000						
Interest on Investments	6											
Federal Grant	7											
Federal Work Study	8											
State Work Study	9											
Indirect Recovery	10											
	11											
Total Revenue	12	10,000			-	48,690			-	10,000		-
	13											
Beginning Balance	14	98,343				126,202				129,454		
	15											
Total Available	16	108,343			-	174,892			-	139,454		-
	17											
Expenditures	18											
Professional Salaries	19											
Support Staff Salaries	20											
Student Salaries	21											
Other Salaries	22											
	23											
Supplies & Expense	24	10,000				33,438				10,000		
Travel	25											
Equipment	26					12,000						
	27											
Utilities	28											
Allocations (Institutional Support)	29											
Allocations (O & M)	30											
	31											
Federal Work Study	32											
State Work Study	33											
Retirement	34											
Social Security	35											
Group Insurance	36											
Workman's Compensation	37											
Unemployment Compensation	38											
Waiver of Tuition	39											
	40											
Total Expenditures	41	-	10,000	-	-	45,438	-	-	-	10,000	-	-
	42											
Transfers To or (From)	43											
	44											
I & G (Exhibit 1A)	45											
Auxiliary (Exhibit 20)	46											
Total Transfer	47	-			-							
	48											
Ending Balance	49	98,343			-	129,454			-	129,454		-

EXHIBIT 15a Student Social and Cultural Development Activities - Detail of Individual Units

NATURAL SCIENCE - VAN	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Student Tuition & Fees	2											
Fees Charged Participants	3											
Sales & Service	4											
Other Sources	5											
Interest on Investments	6											
Federal Grant	7											
Federal Work Study	8											
State Work Study	9											
Indirect Recovery	10											
	11											
Total Revenue	12	-		-		-		-		-		-
	13											
Beginning Balance	14		1,640				1,655				1,655	
	15											
Total Available	16		1,640		-		1,655		-		1,655	-
	17											
Expenditures	18											
Professional Salaries	19											
Support Staff Salaries	20											
Student Salaries	21											
Other Salaries	22											
	23											
Supplies & Expense	24											
Travel	25											
Equipment	26											
	27											
Utilities	28											
Allocations (Institutional Support)	29											
Allocations (O & M)	30											
	31											
Federal Work Study	32											
State Work Study	33											
Retirement	34											
Social Security	35											
Group Insurance	36											
Workman's Compensation	37											
Unemployment Compensation	38											
Waiver of Tuition	39											
	40											
Total Expenditures	41	-	-	-	-	-	-	-	-	-	-	-
	42											
Transfers To or (From)	43											
	44											
I & G (Exhibit 1A)	45											
Auxiliary (Exhibit 20)	46											
Total Transfer	47		-		-		-		-		-	
	48											
Ending Balance	49		1,640		-		1,655		-		1,655	-

EXHIBIT 15a Student Social and Cultural Development Activities - Detail of Individual Units

OUTDOOR PROGRAM	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Student Tuition & Fees	2	72,900				77,640				74,250		
Fees Charged Participants	3											
Sales & Service	4											
Other Sources	5	8,800				11,593				8,800		
Interest on Investments	6											
Federal Grant	7											
Federal Work Study	8											
State Work Study	9											
Indirect Recovery	10											
	11											
Total Revenue	12	81,700		-		89,233		-		83,050		-
	13											
Beginning Balance	14	56,629				137,926				66,716		
	15											
Total Available	16	138,329		-		227,159		-		149,766		-
	17											
Expenditures	18											
Professional Salaries	19	1.00	52,952		1.00	52,952			1.00	55,026		
Support Staff Salaries	20											
Student Salaries	21				1.55	38,600						
Other Salaries	22											
	23											
Supplies & Expense	24		2,187			25,995				20,228		
Travel	25					9,377						
Equipment	26					2,815						
	27											
Utilities	28											
Allocations (Institutional Support)	29		5,832			5,832				5,940		
Allocations (O & M)	30											
	31											
Federal Work Study	32											
State Work Study	33											
Retirement	34		9,611			9,611				9,987		
Social Security	35		4,051			4,051				4,209		
Group Insurance	36		11,210			11,210				12,166		
Workman's Compensation	37											
Unemployment Compensation	38											
Waiver of Tuition	39											
	40											
Total Expenditures	41	1.00	85,843	-	-	2.55	160,443	-	-	1.00	107,556	-
	42											
Transfers To or (From)	43											
	44											
I & G (Exhibit 1A)	45											
Auxiliary (Exhibit 20)	46											
Total Transfer	47		-			-				-		
	48											
Ending Balance	49		52,486				66,716			42,210		

EXHIBIT 15a Student Social and Cultural Development Activities - Detail of Individual Units

PROGRAMMING BOARD	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Student Tuition & Fees	2	21,600				23,004				27,500		
Fees Charged Participants	3											
Sales & Service	4											
Other Sources	5											
Interest on Investments	6											
Federal Grant	7											
Federal Work Study	8											
State Work Study	9											
Indirect Recovery	10											
	11											
Total Revenue	12	21,600			-	23,004			-	27,500		-
	13											
Beginning Balance	14	21,308				35,255				26,659		
	15											
Total Available	16	42,908			-	58,259			-	54,159		-
	17											
Expenditures	18											
Professional Salaries	19											
Support Staff Salaries	20											
Student Salaries	21											
Other Salaries	22											
	23											
Supplies & Expense	24	15,600				23,943				21,000		
Travel	25					1,500				500		
Equipment	26					157						
	27											
Utilities	28											
Allocations (Institutional Support)	29	3,000				3,000				3,000		
Allocations (O & M)	30	3,000				3,000				3,000		
	31											
Federal Work Study	32											
State Work Study	33											
Retirement	34											
Social Security	35											
Group Insurance	36											
Workman's Compensation	37											
Unemployment Compensation	38											
Waiver of Tuition	39											
	40											
Total Expenditures	41	-	21,600	-	-	31,600	-	-	-	27,500	-	-
	42											
Transfers To or (From)	43											
	44											
I & G (Exhibit 1A)	45											
Auxiliary (Exhibit 20)	46											
Total Transfer	47	-			-	-			-	-		-
	48											
Ending Balance	49	21,308			-	26,659			-	26,659		-

EXHIBIT 15a Student Social and Cultural Development Activities - Detail of Individual Units

RESIDENT LIFE - PROGRAMMING	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Student Tuition & Fees	2	1,620				1,725				2,750		
Fees Charged Participants	3											
Sales & Service	4											
Other Sources	5	1,680										
Interest on Investments	6											
Federal Grant	7											
Federal Work Study	8											
State Work Study	9											
Indirect Recovery	10											
	11											
Total Revenue	12	3,300				1,725				2,750		
	13											
Beginning Balance	14	9				675				780		
	15											
Total Available	16	3,309				2,400				3,530		
	17											
Expenditures	18											
Professional Salaries	19											
Support Staff Salaries	20											
Student Salaries	21											
Other Salaries	22											
	23											
Supplies & Expense	24	3,170				1,490				2,450		
Travel	25											
Equipment	26											
	27											
Utilities	28											
Allocations (Institutional Support)	29	130				130				300		
Allocations (O & M)	30											
	31											
Federal Work Study	32											
State Work Study	33											
Retirement	34											
Social Security	35											
Group Insurance	36											
Workman's Compensation	37											
Unemployment Compensation	38											
Waiver of Tuition	39											
	40											
Total Expenditures	41		3,300			1,620				2,750		
	42											
Transfers To or (From)	43											
	44											
I & G (Exhibit 1A)	45											
Auxiliary (Exhibit 20)	46											
Total Transfer	47											
	48											
Ending Balance	49	9				780				780		

EXHIBIT 15a Student Social and Cultural Development Activities - Detail of Individual Units

SPECIAL NEEDS ACTIVITY	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Student Tuition & Fees	2											
Fees Charged Participants	3											
Sales & Service	4											
Other Sources	5											
Interest on Investments	6											
Federal Grant	7											
Federal Work Study	8											
State Work Study	9											
Indirect Recovery	10											
	11											
Total Revenue	12	-		-		-		-		-		-
	13											
Beginning Balance	14	916				916				916		
	15											
Total Available	16	916		-		916		-		916		-
	17											
Expenditures	18											
Professional Salaries	19											
Support Staff Salaries	20											
Student Salaries	21											
Other Salaries	22											
	23											
Supplies & Expense	24											
Travel	25											
Equipment	26											
	27											
Utilities	28											
Allocations (Institutional Support)	29											
Allocations (O & M)	30											
	31											
Federal Work Study	32											
State Work Study	33											
Retirement	34											
Social Security	35											
Group Insurance	36											
Workman's Compensation	37											
Unemployment Compensation	38											
Waiver of Tuition	39											
	40											
Total Expenditures	41	-	-	-	-	-	-	-	-	-	-	-
	42											
Transfers To or (From)	43											
	44											
I & G (Exhibit 1A)	45											
Auxiliary (Exhibit 20)	46											
Total Transfer	47	-		-		-		-		-		-
	48											
Ending Balance	49	916		-		916		-		916		-

EXHIBIT 15a Student Social and Cultural Development Activities - Detail of Individual Units

STUDENT ACTIVITY	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Student Tuition & Fees	2	118,150				118,150				125,650		
Fees Charged Participants	3											
Sales & Service	4											
Other Sources	5											
Interest on Investments	6											
Federal Grant	7											
Federal Work Study	8											
State Work Study	9											
Indirect Recovery	10											
	11											
Total Revenue	12	118,150		-		118,150		-		125,650		-
	13											
Beginning Balance	14	73,402				134,998				87,884		
	15											
Total Available	16	191,552		-		253,148		-		213,534		-
	17											
Expenditures	18											
Professional Salaries	19											
Support Staff Salaries	20											
Student Salaries	21	2.43	60,686		2.43	60,686		1.92		47,940		
Other Salaries	22											
	23											
Supplies & Expense	24		39,136			82,460				58,882		
Travel	25					1,000				500		
Equipment	26					2,790						
	27											
Utilities	28											
Allocations (Institutional Support)	29		10,328			10,328				10,328		
Allocations (O & M)	30		8,000			8,000				8,000		
	31											
Federal Work Study	32											
State Work Study	33											
Retirement	34											
Social Security	35											
Group Insurance	36											
Workman's Compensation	37											
Unemployment Compensation	38											
Waiver of Tuition	39											
	40											
Total Expenditures	41	2.43	118,150	-	-	2.43	165,264	-	-	1.92	125,650	-
	42											
Transfers To or (From)	43											
	44											
I & G (Exhibit 1A)	45											
Auxiliary (Exhibit 20)	46											
Total Transfer	47		-		-		-		-		-	
	48											
Ending Balance	49		73,402		-		87,884		-		87,884	

EXHIBIT 15a Student Social and Cultural Development Activities - Detail of Individual Units

STUDENT ATHLETE INSURANCE	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Student Tuition & Fees	2	5,000				38,200				5,000		
Fees Charged Participants	3											
Sales & Service	4											
Other Sources	5											
Interest on Investments	6											
Federal Grant	7											
Federal Work Study	8											
State Work Study	9											
Indirect Recovery	10											
	11											
Total Revenue	12	5,000		-		38,200		-		5,000		-
	13											
Beginning Balance	14	2,930				3,048				36,248		
	15											
Total Available	16	7,930		-		41,248		-		41,248		-
	17											
Expenditures	18											
Professional Salaries	19											
Support Staff Salaries	20											
Student Salaries	21											
Other Salaries	22											
	23											
Supplies & Expense	24	5,000				5,000				5,000		
Travel	25											
Equipment	26											
	27											
Utilities	28											
Allocations (Institutional Support)	29											
Allocations (O & M)	30											
	31											
Federal Work Study	32											
State Work Study	33											
Retirement	34											
Social Security	35											
Group Insurance	36											
Workman's Compensation	37											
Unemployment Compensation	38											
Waiver of Tuition	39											
	40											
Total Expenditures	41	-	5,000	-	-	5,000	-	-	-	5,000	-	-
	42											
Transfers To or (From)	43											
	44											
I & G (Exhibit 1A)	45											
Auxiliary (Exhibit 20)	46											
Total Transfer	47	-			-							
	48											
Ending Balance	49	2,930		-		36,248		-		36,248		-

EXHIBIT 15a Student Social and Cultural Development Activities - Detail of Individual Units

STUDENT GOVERNMENT	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Student Tuition & Fees	2	70,200				74,764				59,950		
Fees Charged Participants	3											
Sales & Service	4											
Other Sources	5											
Interest on Investments	6											
Federal Grant	7											
Federal Work Study	8											
State Work Study	9											
Indirect Recovery	10											
	11											
Total Revenue	12	70,200			-	74,764			-	59,950		-
	13											
Beginning Balance	14	54,398				64,810				64,374		
	15											
Total Available	16	124,598			-	139,574			-	124,324		-
	17											
Expenditures	18											
Professional Salaries	19											
Support Staff Salaries	20											
Student Salaries	21											
Other Salaries	22											
	23											
Supplies & Expense	24	62,256				67,506				52,826		
Travel	25											
Equipment	26					(250)						
	27											
Utilities	28											
Allocations (Institutional Support)	29	7,944				7,944				7,124		
Allocations (O & M)	30											
	31											
Federal Work Study	32											
State Work Study	33											
Retirement	34											
Social Security	35											
Group Insurance	36											
Workman's Compensation	37											
Unemployment Compensation	38											
Waiver of Tuition	39											
	40											
Total Expenditures	41	-	70,200	-	-	75,200	-	-	-	59,950	-	-
	42											
Transfers To or (From)	43											
	44											
I & G (Exhibit 1A)	45											
Auxiliary (Exhibit 20)	46											
Total Transfer	47	-			-	-			-	-		-
	48											
Ending Balance	49	54,398			-	64,374			-	64,374		-

EXHIBIT 15a Student Social and Cultural Development Activities - Detail of Individual Units

STUDENT HALL OF FAME	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Student Tuition & Fees	2											
Fees Charged Participants	3											
Sales & Service	4											
Other Sources	5											
Interest on Investments	6											
Federal Grant	7											
Federal Work Study	8											
State Work Study	9											
Indirect Recovery	10											
	11											
Total Revenue	12	-			-				-			-
	13											
Beginning Balance	14		2,910				2,910				2,910	
	15											
Total Available	16		2,910				2,910				2,910	
	17											
Expenditures	18											
Professional Salaries	19											
Support Staff Salaries	20											
Student Salaries	21											
Other Salaries	22											
	23											
Supplies & Expense	24											
Travel	25											
Equipment	26											
	27											
Utilities	28											
Allocations (Institutional Support)	29											
Allocations (O & M)	30											
	31											
Federal Work Study	32											
State Work Study	33											
Retirement	34											
Social Security	35											
Group Insurance	36											
Workman's Compensation	37											
Unemployment Compensation	38											
Waiver of Tuition	39											
	40											
Total Expenditures	41	-	-	-	-	-	-	-	-	-	-	-
	42											
Transfers To or (From)	43											
	44											
I & G (Exhibit 1A)	45											
Auxiliary (Exhibit 20)	46											
Total Transfer	47		-				-				-	
	48											
Ending Balance	49		2,910				2,910				2,910	

EXHIBIT 15a Student Social and Cultural Development Activities - Detail of Individual Units

STUDENT PROMOTIONS	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Student Tuition & Fees	2											
Fees Charged Participants	3											
Sales & Service	4											
Other Sources	5											
Interest on Investments	6											
Federal Grant	7											
Federal Work Study	8											
State Work Study	9											
Indirect Recovery	10											
	11											
Total Revenue	12	-		-		-		-		-		-
	13											
Beginning Balance	14	6,365				6,419				6,419		
	15											
Total Available	16	6,365		-		6,419		-		6,419		-
	17											
Expenditures	18											
Professional Salaries	19											
Support Staff Salaries	20											
Student Salaries	21											
Other Salaries	22											
	23											
Supplies & Expense	24											
Travel	25											
Equipment	26											
	27											
Utilities	28											
Allocations (Institutional Support)	29											
Allocations (O & M)	30											
	31											
Federal Work Study	32											
State Work Study	33											
Retirement	34											
Social Security	35											
Group Insurance	36											
Workman's Compensation	37											
Unemployment Compensation	38											
Waiver of Tuition	39											
	40											
Total Expenditures	41	-	-	-	-	-	-	-	-	-	-	-
	42											
Transfers To or (From)	43											
	44											
I & G (Exhibit 1A)	45											
Auxiliary (Exhibit 20)	46											
Total Transfer	47	-		-		-		-		-		-
	48											
Ending Balance	49	6,365		-		6,419		-		6,419		-

EXHIBIT 15a Student Social and Cultural Development Activities - Detail of Individual Units

STUDENT LOBBYING	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Student Tuition & Fees	2									1,650		
Fees Charged Participants	3											
Sales & Service	4											
Other Sources	5											
Interest on Investments	6											
Federal Grant	7											
Federal Work Study	8											
State Work Study	9											
Indirect Recovery	10											
	11											
Total Revenue	12	-		-		-		-		1,650		-
	13											
Beginning Balance	14		548				6,437			2,937		
	15											
Total Available	16		548		-		6,437		-	4,587		-
	17											
Expenditures	18											
Professional Salaries	19											
Support Staff Salaries	20											
Student Salaries	21											
Other Salaries	22											
	23											
Supplies & Expense	24						2,905			1,314		
Travel	25						595					
Equipment	26											
	27											
Utilities	28											
Allocations (Institutional Support)	29									336		
Allocations (O & M)	30											
	31											
Federal Work Study	32											
State Work Study	33											
Retirement	34											
Social Security	35											
Group Insurance	36											
Workman's Compensation	37											
Unemployment Compensation	38											
Waiver of Tuition	39											
	40											
Total Expenditures	41	-	-	-	-	-	3,500	-	-	1,650	-	-
	42											
Transfers To or (From)	43											
	44											
I & G (Exhibit 1A)	45											
Auxiliary (Exhibit 20)	46											
Total Transfer	47		-		-		-		-	-		-
	48											
Ending Balance	49		548		-		2,937		-	2,937		-

EXHIBIT 15a Student Social and Cultural Development Activities - Detail of Individual Units

STUDENT PUBLICATIONS (MUSTANG)	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Student Tuition & Fees	2											
Fees Charged Participants	3											
Sales & Service	4											
Other Sources	5											
Interest on Investments	6											
Federal Grant	7											
Federal Work Study	8											
State Work Study	9											
Indirect Recovery	10											
	11											
Total Revenue	12	-		-		-		-		-		-
	13											
Beginning Balance	14	11,673				11,697				11,697		
	15											
Total Available	16	11,673		-		11,697		-		11,697		-
	17											
Expenditures	18											
Professional Salaries	19											
Support Staff Salaries	20											
Student Salaries	21											
Other Salaries	22											
	23											
Supplies & Expense	24											
Travel	25											
Equipment	26											
	27											
Utilities	28											
Allocations (Institutional Support)	29											
Allocations (O & M)	30											
	31											
Federal Work Study	32											
State Work Study	33											
Retirement	34											
Social Security	35											
Group Insurance	36											
Workman's Compensation	37											
Unemployment Compensation	38											
Waiver of Tuition	39											
	40											
Total Expenditures	41	-	-	-	-	-	-	-	-	-	-	-
	42											
Transfers To or (From)	43											
	44											
I & G (Exhibit 1A)	45											
Auxiliary (Exhibit 20)	46											
Total Transfer	47	-		-		-		-		-		-
	48											
Ending Balance	49	11,673		-		11,697		-		11,697		-

EXHIBIT 15a Student Social and Cultural Development Activities - Detail of Individual Units

SUPPLEMENTARY INSTRUCTION	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
1 Student Tuition & Fees												
2 Fees Charged Participants		148,500				158,153				137,500		
3 Sales & Service												
4 Other Sources												
5 Interest on Investments												
6 Federal Grant												
7 Federal Work Study												
8 State Work Study												
9 Indirect Recovery												
10												
11												
Total Revenue		148,500		-		158,153		-		137,500		-
12												
Beginning Balance		191,406				292,189				246,082		
13												
14												
Total Available		339,906		-		450,342		-		383,582		-
15												
16												
Expenditures												
17												
18 Professional Salaries	1.00	36,635			1.00	43,888			1.00	45,607		
19 Support Staff Salaries												
20 Student Salaries	2.09	52,053			3.89	97,153			2.09	52,053		
21 Other Salaries												
22												
23 Supplies & Expense		30,724				25,724				19,005		
24 Travel						1,000						
25 Equipment						4,000						
26												
27 Utilities												
28 Allocations (Institutional Support)		11,880				11,880				11,880		
29 Allocations (O & M)												
30												
31 Federal Work Study												
32 State Work Study												
33 Retirement		6,649				7,965				8,278		
34 Social Security		2,803				3,358				3,489		
35 Group Insurance		7,756				9,292				10,084		
36 Workman's Compensation												
37 Unemployment Compensation												
38 Waiver of Tuition												
39												
40												
Total Expenditures	3.09	148,500	-	-	4.89	204,260	-	-	3.09	150,396	-	-
41												
42												
Transfers To or (From)												
43												
44 I & G (Exhibit 1A)												
45 Auxiliary (Exhibit 20)												
46												
Total Transfer		-		-		-		-		-		-
47												
48												
Ending Balance		191,406		-		246,082		-		233,186		-
49												

EXHIBIT 15a Student Social and Cultural Development Activities - Detail of Individual Units

THOUGHTSCAPES	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Student Tuition & Fees	2											
Fees Charged Participants	3											
Sales & Service	4											
Other Sources	5											
Interest on Investments	6											
Federal Grant	7											
Federal Work Study	8											
State Work Study	9											
Indirect Recovery	10											
	11											
Total Revenue	12	-			-				-			-
	13											
Beginning Balance	14		2,329				2,329				2,329	
	15											
Total Available	16		2,329				2,329				2,329	
	17											
Expenditures	18											
Professional Salaries	19											
Support Staff Salaries	20											
Student Salaries	21											
Other Salaries	22											
	23											
Supplies & Expense	24											
Travel	25											
Equipment	26											
	27											
Utilities	28											
Allocations (Institutional Support)	29											
Allocations (O & M)	30											
	31											
Federal Work Study	32											
State Work Study	33											
Retirement	34											
Social Security	35											
Group Insurance	36											
Workman's Compensation	37											
Unemployment Compensation	38											
Waiver of Tuition	39											
	40											
Total Expenditures	41	-	-	-	-	-	-	-	-	-	-	-
	42											
Transfers To or (From)	43											
	44											
I & G (Exhibit 1A)	45											
Auxiliary (Exhibit 20)	46											
Total Transfer	47		-				-				-	
	48											
Ending Balance	49		2,329				2,329				2,329	

EXHIBIT 15a Student Social and Cultural Development Activities - Detail of Individual Units

STUDENT GOVERNMENT PROMOTIONS	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
1 Student Tuition & Fees												
2 Fees Charged Participants		1,620				1,725				2,750		
3 Sales & Service												
4 Other Sources												
5 Interest on Investments												
6 Federal Grant												
7 Federal Work Study												
8 State Work Study												
9 Indirect Recovery												
10												
11												
Total Revenue		1,620		-		1,725		-		2,750		-
12												
Beginning Balance		9,142				9,727				5,332		
13												
14												
Total Available		10,762		-		11,452		-		8,082		-
15												
16												
Expenditures												
17												
18 Professional Salaries												
19 Support Staff Salaries												
20 Student Salaries												
21 Other Salaries												
22												
23 Supplies & Expense		1,490				5,290				2,530		
24 Travel												
25 Equipment						700						
26												
27 Utilities												
28 Allocations (Institutional Support)		130				130				220		
29 Allocations (O & M)												
30												
31 Federal Work Study												
32 State Work Study												
33 Retirement												
34 Social Security												
35 Group Insurance												
36 Workman's Compensation												
37 Unemployment Compensation												
38 Waiver of Tuition												
39												
40												
Total Expenditures		1,620	-	-		6,120	-	-		2,750	-	-
41												
42												
Transfers To or (From)												
43												
44 I & G (Exhibit 1A)												
45 Auxiliary (Exhibit 20)												
46												
Total Transfer		-		-		-		-		-		-
47												
48												
Ending Balance		9,142		-		5,332		-		5,332		-
49												

EXHIBIT 15a Student Social and Cultural Development Activities - Detail of Individual Units

STUDENT GOVERNMENT SUPPORT	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Student Tuition & Fees	2											
Fees Charged Participants	3											
Sales & Service	4											
Other Sources	5											
Interest on Investments	6											
Federal Grant	7											
Federal Work Study	8											
State Work Study	9											
Indirect Recovery	10											
	11											
Total Revenue	12	-			-				-			-
	13											
Beginning Balance	14	15,919				15,926				15,926		
	15											
Total Available	16	15,919			-	15,926			-	15,926		-
	17											
Expenditures	18											
Professional Salaries	19											
Support Staff Salaries	20											
Student Salaries	21											
Other Salaries	22											
	23											
Supplies & Expense	24											
Travel	25											
Equipment	26											
	27											
Utilities	28											
Allocations (Institutional Support)	29											
Allocations (O & M)	30											
	31											
Federal Work Study	32											
State Work Study	33											
Retirement	34											
Social Security	35											
Group Insurance	36											
Workman's Compensation	37											
Unemployment Compensation	38											
Waiver of Tuition	39											
	40											
Total Expenditures	41	-	-	-	-	-	-	-	-	-	-	-
	42											
Transfers To or (From)	43											
	44											
I & G (Exhibit 1A)	45											
Auxiliary (Exhibit 20)	46											
Total Transfer	47	-			-				-			-
	48											
Ending Balance	49	15,919			-	15,926			-	15,926		-

EXHIBIT 15a Student Social and Cultural Development Activities - Detail of Individual Units

GREAT RACE	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Student Tuition & Fees	2											
Fees Charged Participants	3											
Sales & Service	4											
Other Sources	5											
Interest on Investments	6											
Federal Grant	7											
Federal Work Study	8											
State Work Study	9											
Indirect Recovery	10											
	11											
Total Revenue	12	-		-		-		-		-		-
	13											
Beginning Balance	14	42				44				44		
	15											
Total Available	16	42		-		44		-		44		-
	17											
Expenditures	18											
Professional Salaries	19											
Support Staff Salaries	20											
Student Salaries	21											
Other Salaries	22											
	23											
Supplies & Expense	24											
Travel	25											
Equipment	26											
	27											
Utilities	28											
Allocations (Institutional Support)	29											
Allocations (O & M)	30											
	31											
Federal Work Study	32											
State Work Study	33											
Retirement	34											
Social Security	35											
Group Insurance	36											
Workman's Compensation	37											
Unemployment Compensation	38											
Waiver of Tuition	39											
	40											
Total Expenditures	41	-	-	-	-	-	-	-	-	-	-	-
	42											
Transfers To or (From)	43											
	44											
I & G (Exhibit 1A)	45											
Auxiliary (Exhibit 20)	46											
Total Transfer	47	-		-		-		-		-		-
	48											
Ending Balance	49	42		-		44		-		44		-

EXHIBIT 15a Student Social and Cultural Development Activities - Detail of Individual Units

ART COUNCIL	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Student Tuition & Fees	2											
Fees Charged Participants	3											
Sales & Service	4											
Other Sources	5											
Interest on Investments	6											
Federal Grant	7											
Federal Work Study	8											
State Work Study	9											
Indirect Recovery	10											
	11											
Total Revenue	12	-			-				-			
	13											
Beginning Balance	14	(32)				(32)				(32)		
	15											
Total Available	16	(32)			-				-			
	17											
Expenditures	18											
Professional Salaries	19											
Support Staff Salaries	20											
Student Salaries	21											
Other Salaries	22											
	23											
Supplies & Expense	24											
Travel	25											
Equipment	26											
	27											
Utilities	28											
Allocations (Institutional Support)	29											
Allocations (O & M)	30											
	31											
Federal Work Study	32											
State Work Study	33											
Retirement	34											
Social Security	35											
Group Insurance	36											
Workman's Compensation	37											
Unemployment Compensation	38											
Waiver of Tuition	39											
	40											
Total Expenditures	41	-			-				-			
	42											
Transfers To or (From)	43											
	44											
I & G (Exhibit 1A)	45											
Auxiliary (Exhibit 20)	46											
Total Transfer	47	-			-				-			
	48											
Ending Balance	49	(32)			-				-			

EXHIBIT 15a Student Social and Cultural Development Activities - Detail of Individual Units

GOLF ACTIVITY	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Student Tuition & Fees	2											
Fees Charged Participants	3											
Sales & Service	4											
Other Sources	5											
Interest on Investments	6											
Federal Grant	7											
Federal Work Study	8											
State Work Study	9											
Indirect Recovery	10											
	11											
Total Revenue	12	-		-		-		-		-		-
	13											
Beginning Balance	14					5				5		
	15											
Total Available	16	-		-		5		-		5		-
	17											
Expenditures	18											
Professional Salaries	19											
Support Staff Salaries	20											
Student Salaries	21											
Other Salaries	22											
	23											
Supplies & Expense	24											
Travel	25											
Equipment	26											
	27											
Utilities	28											
Allocations (Institutional Support)	29											
Allocations (O & M)	30											
	31											
Federal Work Study	32											
State Work Study	33											
Retirement	34											
Social Security	35											
Group Insurance	36											
Workman's Compensation	37											
Unemployment Compensation	38											
Waiver of Tuition	39											
	40											
Total Expenditures	41	-	-	-	-	-	-	-	-	-	-	-
	42											
Transfers To or (From)	43											
	44											
I & G (Exhibit 1A)	45											
Auxiliary (Exhibit 20)	46											
Total Transfer	47	-		-		-		-		-		-
	48											
Ending Balance	49	-		-		5		-		5		-

EXHIBIT 15a Student Social and Cultural Development Activities - Detail of Individual Units

VA REPORTING	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Student Tuition & Fees	2											
Fees Charged Participants	3											
Sales & Service	4											
Other Sources	5											
Interest on Investments	6											
Federal Grant	7											
Federal Work Study	8											
State Work Study	9											
Indirect Recovery	10											
	11											
Total Revenue	12	-			-				-			-
	13											
Beginning Balance	14	218				4,602				4,602		
	15											
Total Available	16	218			-	4,602			-	4,602		-
	17											
Expenditures	18											
Professional Salaries	19											
Support Staff Salaries	20											
Student Salaries	21											
Other Salaries	22											
	23											
Supplies & Expense	24											
Travel	25											
Equipment	26											
	27											
Utilities	28											
Allocations (Institutional Support)	29											
Allocations (O & M)	30											
	31											
Federal Work Study	32											
State Work Study	33											
Retirement	34											
Social Security	35											
Group Insurance	36											
Workman's Compensation	37											
Unemployment Compensation	38											
Waiver of Tuition	39											
	40											
Total Expenditures	41	-	-	-	-	-	-	-	-	-	-	-
	42											
Transfers To or (From)	43											
	44											
I & G (Exhibit 1A)	45											
Auxiliary (Exhibit 20)	46											
Total Transfer	47	-			-				-			-
	48											
Ending Balance	49	218			-	4,602			-	4,602		-

EXHIBIT 16 Summary of Research

		Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grts. & Contracts - Federal	2		-		-		-		106,873		-		-
Gov't Grts. & Contracts - State	3		-		-		-		-		-		-
Gov't Grts. & Contracts - Local	4		-		-		-		50,000		-		-
	5												
Tuition and Fees	6		27,000		-		28,755		-		44,000		-
Other Sources	7		-		-		-		-		-		-
(Indirect Cost Recovery Grants & Contracts)	8		-		-		-		-		-		-
	9												
Total Revenue (Exh. 1)	10		27,000		-		28,755		156,873		44,000		-
	11												
Beginning Balance (Exh. 1)	12		103,424		-		121,675		-		126,935		-
	13												
Total Available (Exh. 1)	14		130,424		-		150,430		156,873		170,935		-
	15												
EXPENDITURES	16												
Faculty	17		6,000		-		6,000		16,204		6,000		-
Professional Salaries	18		6,000		-		-		39,118		-		-
GA/TA Salaries	19		-		-		-		-		-		-
Support Staff Salaries	20		-		-		-		16,000		-		-
Student Salaries	21		-		-		-		-		-		-
Other Salaries	22		-		-		-		-		-		-
	23												
Supplies & Expense	24		9,464		-		22,464		59,444		27,292		-
Travel	25		-		-		-		7,730		2,000		-
Equipment	26		-		-		-		1,000		-		-
Utilities	27		-		-		-		-		-		-
Allocations	28		2,160		-		2,160		-		7,020		-
Construction	29		-		-		-		-		-		-
	30												
Federal Work Study	31		-		-		-		-		-		-
State Work Study	32		-		-		-		-		-		-
Retirement	33		2,178		-		2,178		8,685		1,089		-
Social Security	34		918		-		918		6,140		459		-
Group Insurance	35		280		-		280		1,116		140		-
Workman's Compensation	36		-		-		-		718		-		-
Unemployment Compensation	37		-		-		-		718		-		-
Waiver of Tuition	38		-		-		-		-		-		-
	39												
Total Expenditures (Exh. 1)	40		27,000		-		34,000		156,873		44,000		-
	41												
TRANSFER TO OR (FROM)	42												
I & G (Exhibit 1A)	43		(10,505)		-		(10,505)		-		(10,505)		-
	44		-		-		-		-		-		-
	45												
Total Transfers (Exh. 1)	46		(10,505)		-		(10,505)		-		(10,505)		-
	47												
Ending Balance (Exh. 1)	48		113,929		-		126,935		-		137,440		-

EXHIBIT 16a Research - Detail of Individual Units

GILA CENTER	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Gov't Grts. & Contracts - Federal	2											
Gov't Grts. & Contracts - State	3											
Gov't Grts. & Contracts - Local	4											
Tuition and Fees	6											
Other Sources	7											
(Indirect Cost Recovery Grants & Contracts)	8											
	9											
Total Revenue (Exh. 1)	10	-		-		-		-		-		-
	11											
Beginning Balance (Exh. 1)	12	40,212				44,612				44,612		
	13											
Total Available (Exh. 1)	14	40,212		-		44,612		-		44,612		-
	15											
Expenditures	16											
Faculty	17											
Professional Salaries	18											
GA/TA Salaries	19											
Support Staff Salaries	20											
Student Salaries	21											
Other Salaries	22											
Supplies & Expense	23											
Travel	24											
Equipment	25											
Utilities	26											
Allocations	27											
Construction	28											
Federal Work Study	29											
State Work Study	30											
Retirement	31											
Social Security	32											
Group Insurance	33											
Workman's Compensation	34											
Unemployment Compensation	35											
Waiver of Tuition	36											
	37											
	38											
	39											
Total Expenditures (Exh. 1)	40	-		-		-		-		-		-
	41											
TRANSFER TO OR (FROM)	42											
I & G (Exhibit 1A)	43											
	44											
Total Transfers (Exh. 1)	45	-		-		-		-		-		-
	46											
	47											
Ending Balance (Exh. 1)	48	40,212		-		44,612		-		44,612		-

EXHIBIT 16a Research - Detail of Individual Units

STUDENT RESEARCH	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Gov't Grts. & Contracts - Federal	2											
Gov't Grts. & Contracts - State	3											
Gov't Grts. & Contracts - Local	4											
Tuition and Fees	6	27,000				28,755				44,000		
Other Sources (Indirect Cost Recovery Grants & Contracts)	7-8											
Total Revenue (Exh. 1)	10	27,000		-		28,755		-		44,000		-
Beginning Balance (Exh. 1)	12	(6,277)				7,574				2,329		
Total Available (Exh. 1)	14	20,723		-		36,329		-		46,329		-
Expenditures	16											
Faculty	17	6,000				6,000				6,000		
Professional Salaries	18	6,000										
GA/TA Salaries	19											
Support Staff Salaries	20											
Student Salaries	21											
Other Salaries	22											
Supplies & Expense	24	9,464				22,464				27,292		
Travel	25									2,000		
Equipment	26											
Utilities	27											
Allocations	28	2,160				2,160				7,020		
Construction	29											
Federal Work Study	31											
State Work Study	32											
Retirement	33	2,178				2,178				1,089		
Social Security	34	918				918				459		
Group Insurance	35	280				280				140		
Workman's Compensation	36											
Unemployment Compensation	37											
Waiver of Tuition	38											
Total Expenditures (Exh. 1)	40	27,000		-		34,000		-		44,000		-
TRANSFER TO OR (FROM) I & G (Exhibit 1A)	42-44											
Total Transfers (Exh. 1)	46	-		-		-		-		-		-
Ending Balance (Exh. 1)	48	(6,277)		-		2,329		-		2,329		-

EXHIBIT 16a Research - Detail of Individual Units

DEPT OF GRANTS & CONTRACTS UNRESTRICTED	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Gov't Grts. & Contracts - Federal	2											
Gov't Grts. & Contracts - State	3											
Gov't Grts. & Contracts - Local	4											
	5											
Tuition and Fees	6											
Other Sources	7											
(Indirect Cost Recovery Grants & Contracts)	8											
	9											
Total Revenue (Exh. 1)	10	-		-		-		-		-		-
	11											
Beginning Balance (Exh. 1)	12	69,489				69,489				79,994		
	13											
Total Available (Exh. 1)	14	69,489		-		69,489		-		79,994		-
	15											
Expenditures	16											
Faculty	17											
Professional Salaries	18											
GA/TA Salaries	19											
Support Staff Salaries	20											
Student Salaries	21											
Other Salaries	22											
	23											
Supplies & Expense	24											
Travel	25											
Equipment	26											
Utilities	27											
Allocations	28											
Construction	29											
	30											
Federal Work Study	31											
State Work Study	32											
Retirement	33											
Social Security	34											
Group Insurance	35											
Workman's Compensation	36											
Unemployment Compensation	37											
Waiver of Tuition	38											
	39											
Total Expenditures (Exh. 1)	40	-		-		-		-		-		-
	41											
TRANSFER TO OR (FROM)	42											
I & G (Exhibit 1A)	43	(10,505)				(10,505)				(10,505)		
	44											
	45											
Total Transfers (Exh. 1)	46	(10,505)		-		(10,505)		-		(10,505)		-
	47											
Ending Balance (Exh. 1)	48	79,994		-		79,994		-		90,499		-

EXHIBIT 16a Research - Detail of Individual Units

GRANTS & CONTRACTS RESTRICTED	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Gov't Grts. & Contracts - Federal	2							106,873				
Gov't Grts. & Contracts - State	3											
Gov't Grts. & Contracts - Local	4							50,000				
Tuition and Fees	5											
Other Sources	6											
(Indirect Cost Recovery Grants & Contracts)	7											
	8											
	9											
Total Revenue (Exh. 1)	10		-		-			156,873			-	
	11											
Beginning Balance (Exh. 1)	12											
	13											
Total Available (Exh. 1)	14		-		-			156,873			-	
	15											
Expenditures	16											
Faculty	17						0.33	16,204				
Professional Salaries	18							39,118				
GA/TA Salaries	19											
Support Staff Salaries	20							16,000				
Student Salaries	21											
Other Salaries	22											
Supplies & Expense	23											
Travel	24							59,444				
Equipment	25							7,730				
Utilities	26							1,000				
Allocations	27											
Construction	28											
Federal Work Study	29											
State Work Study	30											
Retirement	31							8,685				
Social Security	32							6,140				
Group Insurance	33							1,116				
Workman's Compensation	34							718				
Unemployment Compensation	35							718				
Waiver of Tuition	36											
	37											
	38											
	39											
Total Expenditures (Exh. 1)	40		-		-		0.33	156,873			-	
	41											
TRANSFER TO OR (FROM)	42											
I & G (Exhibit 1A)	43											
	44											
Total Transfers (Exh. 1)	45		-		-			-			-	
	46											
	47											
Ending Balance (Exh. 1)	48		-		-			-			-	

EXHIBIT 17 SUMMARY OF PUBLIC SERVICE

		Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2		-		-		-		2,880,273		-		-
Gov't Grants. & Contracts - State	3		-		-		-		4,591,708		-		-
Gov't Grants. & Contracts - Local	4		-		-		-		180,884		-		-
State Appropriation	5		702,600		-		702,600		-		710,100		-
Tuition & Fees	6		91,800		-		97,768		-		121,000		-
Fees Chg. Participants	7		700,675		-		1,028,609		-		703,125		-
Other Sources	9		192,688		-		328,683		-		187,750		-
Indirect Cost Recovery Grants & Contrants	10		-		-		-		-		-		-
	11												
Total Revenue (Exh. 1)	12		1,687,763		-		2,157,660		7,652,865		1,721,975		-
	13												
Beginning Balance (Exh. 1)	14		2,165,508		-		2,967,439		-		2,814,125		-
	15												
Total Available (Exh. 1)	16		3,853,271		-		5,125,099		7,652,865		4,536,100		-
	17												
Expenditures	18												
Faculty Salaries	19	-	-	-	-	16.00	551,336	1.00	131,448	13.15	433,342	-	-
Professional Salaries	20	16.15	655,709	-	-	6.00	374,952	27.00	1,489,844	4.00	300,159	-	-
GA/TA Salaries	21	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	22	2.55	77,019	-	-	4.85	144,525	5.00	219,053	6.67	177,341	-	-
Student Salaries	23	-	-	-	-	0.09	2,155	1.19	29,769	-	-	-	-
Other Salaries	24	-	-	-	-	-	-	-	-	-	-	-	-
Supplies & Expense	25		353,627		-		573,531		4,219,855		337,231		-
Travel	26		10,459		-		45,520		163,229		3,172		-
Equipment	27		9,453		-		34,488		509,710		278		-
Building Renewal	28		195,900		-	wo	-		77,881		-		-
Utilities	29		-		-		-		-		-		-
Allocations	30		52,800		-		52,800		-		60,080		-
Allocation Operations & Maintenance	31		-		-		-		-		-		-
Taxable Reimbursement	32		-		-		600		-		600		-
Federal Work Study	33		-		-		-		-		-		-
State Work Study	34		-		-		-		-		-		-
Retirement	35		126,455		-		181,309		312,555		158,782		-
Social Security	36		56,053		-		80,816		139,588		69,679		-
Group Insurance	37		144,988		-		189,461		299,168		179,417		-
Workman's Compensation	38		700		-		700		27,047		800		-
Unemployment Compensation	39		600		-		-		27,047		-		-
Accrued Vacation	40		5,000		-		5,000		6,671		5,000		-
Waiver of Tuition/GA Waiver	41		-		-		-		-		-		-
Total Expenditures (Exh. 1)	42	18.70	1,688,763	-	-	26.94	2,237,193	34.19	7,652,865	23.82	1,725,881	-	-
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45		-		-		(68,975)		-		(2,906)		-
Student Social & Cultural (Exh. 15)	46		(1,000)		-		(11,000)		-		(1,000)		-
Public Services (Exh. 17)	47		-		-		-		-		-		-
Plant Funds Capital Outlay (Exh. 1)	48		-		-		-		-		-		-
Total Transfer	49		(1,000)		-		(79,975)		-		(3,906)		-
	50												
Ending Balance (Exh. 1)	51		2,165,508		-		2,967,881		-		2,814,125		-

EXHIBIT 17a Public Service - Detail of Individual Units

AES BOOK DEPOSITORY		Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
Gov't Grants. & Contracts - State	3												
Gov't Grants. & Contracts - Local	4												
State Appropriation	5												
Tuition & Fees	6												
Fees Chg. Participants	7												
Other Sources	9												
Indirect Cost Recovery Grants & Contrants	10												
	11												
Total Revenue (Exh. 1)	12		-		-		-		-		-		-
	13												
Beginning Balance (Exh. 1)	14		489				489				489		
	15												
Total Available (Exh. 1)	16		489		-		489		-		489		-
	17												
Expenditures	18												
Faculty Salaries	19												
Professional Salaries	20												
GA/TA Salaries	21												
Support Staff Salaries	22												
Student Salaries	23												
Other Salaries	24												
Supplies & Expense	25												
Travel	26												
Equipment	27												
Building Renewal	28												
Utilities	29												
Allocations	30												
Allocation Operations & Maintenance	31												
Taxable Reimbursement	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition/GA Waiver	41												
	42												
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-	-
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
Student Social & Cultural (Exh. 15)	46												
Public Services (Exh. 17)	47												
Plant Funds Capital Outlay (Exh. I)	48												
	49												
Total Transfer	49		-		-		-		-		-		-
	50												
Ending Balance (Exh. 1)	51		489		-		489		-		489		-

EXHIBIT 17a Public Service - Detail of Individual Units

ARCHEOLOGY FIELD SCH	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Gov't Grants. & Contracts - Federal	2											
Gov't Grants. & Contracts - State	3											
Gov't Grants. & Contracts - Local	4											
State Appropriation	5											
Tuition & Fees	6											
Fees Chg. Participants	7											
Other Sources	9											
Indirect Cost Recovery Grants & Contrants	10											
	11											
Total Revenue (Exh. 1)	12		-		-		-		-		-	
	13											
Beginning Balance (Exh. 1)	14		24			24				24		
	15											
Total Available (Exh. 1)	16		24		-	24		-		24		-
	17											
Expenditures	18											
Faculty Salaries	19											
Professional Salaries	20											
GA/TA Salaries	21											
Support Staff Salaries	22											
Student Salaries	23											
Other Salaries	24											
Supplies & Expense	25											
Travel	26											
Equipment	27											
Building Renewal	28											
Utilities	29											
Allocations	30											
Allocation Operations & Maintenance	31											
Taxable Reimbursement	32											
Federal Work Study	33											
State Work Study	34											
Retirement	35											
Social Security	36											
Group Insurance	37											
Workman's Compensation	38											
Unemployment Compensation	39											
Accrued Vacation	40											
Waiver of Tuition/GA Waiver	41											
	42											
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-
	43											
Transfer To or (From)	44											
I & G (Exh. 1A)	45											
Student Social & Cultural (Exh. 15)	46											
Public Services (Exh. 17)	47											
Plant Funds Capital Outlay (Exh. I)	48											
	49											
Total Transfer	49		-		-		-		-		-	
	50											
Ending Balance (Exh. 1)	51		24		-	24		-		24		-

EXHIBIT 17a Public Service - Detail of Individual Units

CENTER FOR ESL PROGRAMS	FTE	Original Approved FY25 Budget		Final Approved FY25 Budget				Proposed Operating FY26 Budget				
		Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Gov't Grants. & Contracts - Federal	2											
Gov't Grants. & Contracts - State	3											
Gov't Grants. & Contracts - Local	4											
State Appropriation	5											
Tuition & Fees	6											
Fees Chg. Participants	7											
Other Sources	9											
Indirect Cost Recovery Grants & Contrants	10											
	11											
Total Revenue (Exh. 1)	12		-		-		-		-		-	
	13											
Beginning Balance (Exh. 1)	14		(1)									
	15											
Total Available (Exh. 1)	16		(1)		-		-		-		-	
	17											
Expenditures	18											
Faculty Salaries	19											
Professional Salaries	20											
GA/TA Salaries	21											
Support Staff Salaries	22											
Student Salaries	23											
Other Salaries	24											
Supplies & Expense	25											
Travel	26											
Equipment	27											
Building Renewal	28											
Utilities	29											
Allocations	30											
Allocation Operations & Maintenance	31											
Taxable Reimbursement	32											
Federal Work Study	33											
State Work Study	34											
Retirement	35											
Social Security	36											
Group Insurance	37											
Workman's Compensation	38											
Unemployment Compensation	39											
Accrued Vacation	40											
Waiver of Tuition/GA Waiver	41											
	42	-	-	-	-	-	-	-	-	-	-	-
	43											
Transfer To or (From)	44											
I & G (Exh. 1A)	45											
Student Social & Cultural (Exh. 15)	46											
Public Services (Exh. 17)	47											
Plant Funds Capital Outlay (Exh. I)	48											
Total Transfer	49		-		-		-		-		-	
	50											
Ending Balance (Exh. 1)	51		(1)		-		-		-		-	

EXHIBIT 17a Public Service - Detail of Individual Units

AACTE/NMACTE	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Gov't Grants. & Contracts - Federal	2											
Gov't Grants. & Contracts - State	3											
Gov't Grants. & Contracts - Local	4											
State Appropriation	5											
Tuition & Fees	6											
Fees Chg. Participants	7											
Other Sources	9											
Indirect Cost Recovery Grants & Contrants	10											
	11											
Total Revenue (Exh. 1)	12		-		-		-		-		-	
	13											
Beginning Balance (Exh. 1)	14		711				711				711	
	15											
Total Available (Exh. 1)	16		711		-		711		-		711	
	17											
Expenditures	18											
Faculty Salaries	19											
Professional Salaries	20											
GA/TA Salaries	21											
Support Staff Salaries	22											
Student Salaries	23											
Other Salaries	24											
Supplies & Expense	25											
Travel	26											
Equipment	27											
Building Renewal	28											
Utilities	29											
Allocations	30											
Allocation Operations & Maintenance	31											
Taxable Reimbursement	32											
Federal Work Study	33											
State Work Study	34											
Retirement	35											
Social Security	36											
Group Insurance	37											
Workman's Compensation	38											
Unemployment Compensation	39											
Accrued Vacation	40											
Waiver of Tuition/GA Waiver	41											
	42											
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-
	43											
Transfer To or (From)	44											
I & G (Exh. 1A)	45											
Student Social & Cultural (Exh. 15)	46											
Public Services (Exh. 17)	47											
Plant Funds Capital Outlay (Exh. I)	48											
	49											
Total Transfer	49		-		-		-		-		-	
	50											
Ending Balance (Exh. 1)	51		711		-		711		-		711	

EXHIBIT 17a Public Service - Detail of Individual Units

CHICANO Y CHICANA MUSIC FESTIVAL	FTE	Original Approved FY25 Budget		Final Approved FY25 Budget				Proposed Operating FY26 Budget				
		Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Gov't Grants. & Contracts - Federal	2											
Gov't Grants. & Contracts - State	3											
Gov't Grants. & Contracts - Local	4											
State Appropriation	5											
Tuition & Fees	6											
Fees Chg. Participants	7											
Other Sources	9											
Indirect Cost Recovery Grants & Contrants	10											
	11											
Total Revenue (Exh. 1)	12		-		-		-		-		-	
	13											
Beginning Balance (Exh. 1)	14		442				442				442	
	15											
Total Available (Exh. 1)	16		442		-		442		-		442	
	17											
Expenditures	18											
Faculty Salaries	19											
Professional Salaries	20											
GA/TA Salaries	21											
Support Staff Salaries	22											
Student Salaries	23											
Other Salaries	24											
Supplies & Expense	25											
Travel	26											
Equipment	27											
Building Renewal	28											
Utilities	29											
Allocations	30											
Allocation Operations & Maintenance	31											
Taxable Reimbursement	32											
Federal Work Study	33											
State Work Study	34											
Retirement	35											
Social Security	36											
Group Insurance	37											
Workman's Compensation	38											
Unemployment Compensation	39											
Accrued Vacation	40											
Waiver of Tuition/GA Waiver	41											
	42											
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-
	43											
Transfer To or (From)	44											
I & G (Exh. 1A)	45											
Student Social & Cultural (Exh. 15)	46											
Public Services (Exh. 17)	47											
Plant Funds Capital Outlay (Exh. I)	48											
	49											
Total Transfer	49		-		-		-		-		-	
	50											
Ending Balance (Exh. 1)	51		442		-		442		-		442	

EXHIBIT 17a Public Service - Detail of Individual Units

CHILDCARE FOOD PROGRAM	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Gov't Grants. & Contracts - Federal	2											
Gov't Grants. & Contracts - State	3											
Gov't Grants. & Contracts - Local	4											
State Appropriation	5											
Tuition & Fees	6											
Fees Chg. Participants	7	70,000				70,000				70,000		
Other Sources	9											
Indirect Cost Recovery Grants & Contrants	10											
	11											
Total Revenue (Exh. 1)	12	70,000		-		70,000		-		70,000		-
	13											
Beginning Balance (Exh. 1)	14	14,498				21,501				19,316		
	15											
Total Available (Exh. 1)	16	84,498		-		91,501		-		89,316		-
	17											
Expenditures	18											
Faculty Salaries	19											
Professional Salaries	20											
GA/TA Salaries	21											
Support Staff Salaries	22											
Student Salaries	23											
Other Salaries	24											
Supplies & Expense	25	70,000				72,185				70,000		
Travel	26											
Equipment	27											
Building Renewal	28											
Utilities	29											
Allocations	30											
Allocation Operations & Maintenance	31											
Taxable Reimbursement	32											
Federal Work Study	33											
State Work Study	34											
Retirement	35											
Social Security	36											
Group Insurance	37											
Workman's Compensation	38											
Unemployment Compensation	39											
Accrued Vacation	40											
Waiver of Tuition/GA Waiver	41											
Total Expenditures (Exh. 1)	42	-	70,000	-	-	72,185	-	-	-	70,000	-	-
	43											
Transfer To or (From)	44											
I & G (Exh. 1A)	45											
Student Social & Cultural (Exh. 15)	46											
Public Services (Exh. 17)	47											
Plant Funds Capital Outlay (Exh. I)	48											
Total Transfer	49	-		-		-		-		-		-
	50											
Ending Balance (Exh. 1)	51	14,498		-		19,316		-		19,316		-

EXHIBIT 17a Public Service - Detail of Individual Units

AT COMMUNITY DEVELOPMENT	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Gov't Grants. & Contracts - Federal	2											
Gov't Grants. & Contracts - State	3											
Gov't Grants. & Contracts - Local	4											
State Appropriation	5											
Tuition & Fees	6											
Fees Chg. Participants	7											
Other Sources	9											
Indirect Cost Recovery Grants & Contrants	10											
	11											
Total Revenue (Exh. 1)	12		-		-		-		-		-	
	13											
Beginning Balance (Exh. 1)	14		9,391				9,391				9,391	
	15											
Total Available (Exh. 1)	16		9,391		-		9,391		-		9,391	
	17											
Expenditures	18											
Faculty Salaries	19											
Professional Salaries	20											
GA/TA Salaries	21											
Support Staff Salaries	22											
Student Salaries	23											
Other Salaries	24											
Supplies & Expense	25											
Travel	26											
Equipment	27											
Building Renewal	28											
Utilities	29											
Allocations	30											
Allocation Operations & Maintenance	31											
Taxable Reimbursement	32											
Federal Work Study	33											
State Work Study	34											
Retirement	35											
Social Security	36											
Group Insurance	37											
Workman's Compensation	38											
Unemployment Compensation	39											
Accrued Vacation	40											
Waiver of Tuition/GA Waiver	41											
	42											
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-
	43											
Transfer To or (From)	44											
I & G (Exh. 1A)	45											
Student Social & Cultural (Exh. 15)	46											
Public Services (Exh. 17)	47											
Plant Funds Capital Outlay (Exh. I)	48											
	49											
Total Transfer	49		-		-		-		-		-	
	50											
Ending Balance (Exh. 1)	51		9,391		-		9,391		-		9,391	

EXHIBIT 17a Public Service - Detail of Individual Units

COMMUNITY HEALTH WORKER	FTE	Original Approved FY25 Budget		Final Approved FY25 Budget				Proposed Operating FY26 Budget				
		Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Gov't Grants. & Contracts - Federal	2											
Gov't Grants. & Contracts - State	3											
Gov't Grants. & Contracts - Local	4											
State Appropriation	5											
Tuition & Fees	6											
Fees Chg. Participants	7											
Other Sources	9											
Indirect Cost Recovery Grants & Contrants	10											
	11											
Total Revenue (Exh. 1)	12											
	13											
Beginning Balance (Exh. 1)	14		3,333				3,333				3,333	
	15											
Total Available (Exh. 1)	16		3,333				3,333				3,333	
	17											
Expenditures	18											
Faculty Salaries	19											
Professional Salaries	20											
GA/TA Salaries	21											
Support Staff Salaries	22											
Student Salaries	23											
Other Salaries	24											
Supplies & Expense	25											
Travel	26											
Equipment	27											
Building Renewal	28											
Utilities	29											
Allocations	30											
Allocation Operations & Maintenance	31											
Taxable Reimbursement	32											
Federal Work Study	33											
State Work Study	34											
Retirement	35											
Social Security	36											
Group Insurance	37											
Workman's Compensation	38											
Unemployment Compensation	39											
Accrued Vacation	40											
Waiver of Tuition/GA Waiver	41											
	42											
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-
	43											
Transfer To or (From)	44											
I & G (Exh. 1A)	45											
Student Social & Cultural (Exh. 15)	46											
Public Services (Exh. 17)	47											
Plant Funds Capital Outlay (Exh. I)	48											
	49											
Total Transfer	49		-				-				-	
	50											
Ending Balance (Exh. 1)	51		3,333				3,333				3,333	

EXHIBIT 17a Public Service - Detail of Individual Units

CULTURAL AFFAIRS	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Gov't Grants. & Contracts - Federal	2											
Gov't Grants. & Contracts - State	3											
Gov't Grants. & Contracts - Local	4											
State Appropriation	5											
Tuition & Fees	6									27,500		
Fees Chg. Participants	7											
Other Sources	9	25,938				47,265				25,000		
Indirect Cost Recovery Grants & Contrants	10											
	11											
Total Revenue (Exh. 1)	12	25,938		-		47,265		-		52,500		-
	13											
Beginning Balance (Exh. 1)	14	92,778				169,016				190,343		
	15											
Total Available (Exh. 1)	16	118,716		-		216,281		-		242,843		-
	17											
Expenditures	18											
Faculty Salaries	19											
Professional Salaries	20											
GA/TA Salaries	21											
Support Staff Salaries	22											
Student Salaries	23											
Other Salaries	24											
Supplies & Expense	25	25,938				25,938				45,300		
Travel	26											
Equipment	27											
Building Renewal	28											
Utilities	29											
Allocations	30									7,200		
Allocation Operations & Maintenance	31											
Taxable Reimbursement	32											
Federal Work Study	33											
State Work Study	34											
Retirement	35											
Social Security	36											
Group Insurance	37											
Workman's Compensation	38											
Unemployment Compensation	39											
Accrued Vacation	40											
Waiver of Tuition/GA Waiver	41											
Total Expenditures (Exh. 1)	42	-	25,938	-	-	-	25,938	-	-	52,500	-	-
	43											
Transfer To or (From)	44											
I & G (Exh. 1A)	45											
Student Social & Cultural (Exh. 15)	46											
Public Services (Exh. 17)	47											
Plant Funds Capital Outlay (Exh. I)	48											
Total Transfer	49	-			-		-			-		-
	50											
Ending Balance (Exh. 1)	51	92,778			-		190,343		-	190,343		-

EXHIBIT 17a Public Service - Detail of Individual Units

COUNSELOR EDUCATION CONFERENCE	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Gov't Grants. & Contracts - Federal	2											
Gov't Grants. & Contracts - State	3											
Gov't Grants. & Contracts - Local	4											
State Appropriation	5											
Tuition & Fees	6											
Fees Chg. Participants	7											
Other Sources	9											
Indirect Cost Recovery Grants & Contrants	10											
	11											
Total Revenue (Exh. 1)	12		-		-		-		-		-	
	13											
Beginning Balance (Exh. 1)	14		2,900				2,900				2,876	
	15											
Total Available (Exh. 1)	16		2,900		-		2,900		-		2,876	
	17											
Expenditures	18											
Faculty Salaries	19											
Professional Salaries	20											
GA/TA Salaries	21											
Support Staff Salaries	22											
Student Salaries	23											
Other Salaries	24											
Supplies & Expense	25						24					
Travel	26											
Equipment	27											
Building Renewal	28											
Utilities	29											
Allocations	30											
Allocation Operations & Maintenance	31											
Taxable Reimbursement	32											
Federal Work Study	33											
State Work Study	34											
Retirement	35											
Social Security	36											
Group Insurance	37											
Workman's Compensation	38											
Unemployment Compensation	39											
Accrued Vacation	40											
Waiver of Tuition/GA Waiver	41											
	42											
Total Expenditures (Exh. 1)	42	-	-	-	-	-	24	-	-	-	-	-
	43											
Transfer To or (From)	44											
I & G (Exh. 1A)	45											
Student Social & Cultural (Exh. 15)	46											
Public Services (Exh. 17)	47											
Plant Funds Capital Outlay (Exh. I)	48											
	49											
Total Transfer	49		-		-		-		-		-	
	50											
Ending Balance (Exh. 1)	51		2,900		-		2,876		-		2,876	

EXHIBIT 17a Public Service - Detail of Individual Units

CUSTOMER SERVICE WORKSHOP	FTE	Original Approved FY25 Budget		Final Approved FY25 Budget				Proposed Operating FY26 Budget				
		Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Gov't Grants. & Contracts - Federal	2											
Gov't Grants. & Contracts - State	3											
Gov't Grants. & Contracts - Local	4											
State Appropriation	5											
Tuition & Fees	6											
Fees Chg. Participants	7											
Other Sources	9											
Indirect Cost Recovery Grants & Contrants	10											
	11											
Total Revenue (Exh. 1)	12		-		-		-		-		-	
	13											
Beginning Balance (Exh. 1)	14		457				457				457	
	15											
Total Available (Exh. 1)	16		457		-		457		-		457	
	17											
Expenditures	18											
Faculty Salaries	19											
Professional Salaries	20											
GA/TA Salaries	21											
Support Staff Salaries	22											
Student Salaries	23											
Other Salaries	24											
Supplies & Expense	25											
Travel	26											
Equipment	27											
Building Renewal	28											
Utilities	29											
Allocations	30											
Allocation Operations & Maintenance	31											
Taxable Reimbursement	32											
Federal Work Study	33											
State Work Study	34											
Retirement	35											
Social Security	36											
Group Insurance	37											
Workman's Compensation	38											
Unemployment Compensation	39											
Accrued Vacation	40											
Waiver of Tuition/GA Waiver	41											
	42											
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-
	43											
Transfer To or (From)	44											
I & G (Exh. 1A)	45											
Student Social & Cultural (Exh. 15)	46											
Public Services (Exh. 17)	47											
Plant Funds Capital Outlay (Exh. I)	48											
	49											
Total Transfer	49		-		-		-		-		-	
	50											
Ending Balance (Exh. 1)	51		457		-		457		-		457	

EXHIBIT 17a Public Service - Detail of Individual Units

EARLY CHILDHOOD PROGRAMS	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Gov't Grants. & Contracts - Federal	2											
Gov't Grants. & Contracts - State	3											
Gov't Grants. & Contracts - Local	4											
State Appropriation	5	702,600				552,600				560,100		
Tuition & Fees	6	91,800				97,768				93,500		
Fees Chg. Participants	7	622,375				678,228				494,825		
Other Sources	9											
Indirect Cost Recovery Grants & Contrants	10											
	11											
Total Revenue (Exh. 1)	12	1,416,775		-		1,328,596		-		1,148,425		-
	13											
Beginning Balance (Exh. 1)	14	1,660,273				1,966,448				1,955,564		
	15											
Total Available (Exh. 1)	16	3,077,048		-		3,295,044		-		3,103,989		-
	17											
Expenditures	18											
Early Childhood Educator	19	11.15	382,835		14.00	488,483			13.15	427,142		
Professional Salaries	20	5.00	264,137		1.00	67,873			1.00	69,005		
GA/TA Salaries	21											
Support Staff Salaries	22	1.84	53,174		2.00	70,274			3.66	95,048		
Student Salaries	23				0.09	2,155						
Other Salaries	24											
Supplies & Expense	25		130,955			169,046				100,883		
Travel	26		10,459			25,459				3,172		
Equipment	27		9,175			19,175						
Building Renewal	28		195,900			150,449						
Utilities	29											
Allocations	30		50,000			50,000				50,000		
Allocation Operations & Maintenance	31											
Taxable Reimbursement	32					600				600		
Federal Work Study	33											
State Work Study	34											
Retirement	35		120,542			95,945				100,768		
Social Security	36		53,561			43,194				45,226		
Group Insurance	37		139,737			103,637				121,848		
Workman's Compensation	38		700			700				800		
Unemployment Compensation	39		600									
Accrued Vacation	40		5,000			5,000				5,000		
Waiver of Tuition/GA Waiver	41											
Total Expenditures (Exh. 1)	42	17.99	1,416,775	-	17.09	1,291,990	-	-	17.81	1,019,492	-	-
	43											
Transfer To or (From)	44											
I & G (Exh. 1A)	45											
Student Social & Cultural (Exh. 15)	46											
Public Services (Exh. 17)	47					47,490				128,933		
Plant Funds Capital Outlay (Exh. I)	48											
Total Transfer	49		-		-	47,490		-		128,933		-
	50											
Ending Balance (Exh. 1)	51		1,660,273		-	1,955,564		-		1,955,564		-

EXHIBIT 17a Public Service - Detail of Individual Units

ECONOMIC DEVELOPMENT COLLABORATION	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Gov't Grants. & Contracts - Federal	2											
Gov't Grants. & Contracts - State	3											
Gov't Grants. & Contracts - Local	4											
State Appropriation	5											
Tuition & Fees	6											
Fees Chg. Participants	7											
Other Sources	9											
Indirect Cost Recovery Grants & Contrants	10											
	11											
Total Revenue (Exh. 1)	12		-		-		-		-		-	
	13											
Beginning Balance (Exh. 1)	14		1,252				1,252				1,252	
	15											
Total Available (Exh. 1)	16		1,252		-		1,252		-		1,252	
	17											
Expenditures	18											
Faculty Salaries	19											
Professional Salaries	20											
GA/TA Salaries	21											
Support Staff Salaries	22											
Student Salaries	23											
Other Salaries	24											
Supplies & Expense	25											
Travel	26											
Equipment	27											
Building Renewal	28											
Utilities	29											
Allocations	30											
Allocation Operations & Maintenance	31											
Taxable Reimbursement	32											
Federal Work Study	33											
State Work Study	34											
Retirement	35											
Social Security	36											
Group Insurance	37											
Workman's Compensation	38											
Unemployment Compensation	39											
Accrued Vacation	40											
Waiver of Tuition/GA Waiver	41											
	42											
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-
	43											
Transfer To or (From)	44											
I & G (Exh. 1A)	45											
Student Social & Cultural (Exh. 15)	46											
Public Services (Exh. 17)	47											
Plant Funds Capital Outlay (Exh. I)	48											
	49											
Total Transfer	49		-		-		-		-		-	
	50											
Ending Balance (Exh. 1)	51		1,252		-		1,252		-		1,252	

EXHIBIT 17a Public Service - Detail of Individual Units

FCC BEHAVIORAL HEALTH SERVICES	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Gov't Grants. & Contracts - Federal	2											
Gov't Grants. & Contracts - State	3											
Gov't Grants. & Contracts - Local	4											
State Appropriation	5											
Tuition & Fees	6											
Fees Chg. Participants	7											
Other Sources	9											
Indirect Cost Recovery Grants & Contrants	10											
	11											
Total Revenue (Exh. 1)	12		-		-		-		-		-	
	13											
Beginning Balance (Exh. 1)	14		53,438				53,438				53,438	
	15											
Total Available (Exh. 1)	16		53,438		-		53,438		-		53,438	
	17											
Expenditures	18											
Faculty Salaries	19											
Professional Salaries	20											
GA/TA Salaries	21											
Support Staff Salaries	22											
Student Salaries	23											
Other Salaries	24											
Supplies & Expense	25											
Travel	26											
Equipment	27											
Building Renewal	28											
Utilities	29											
Allocations	30											
Allocation Operations & Maintenance	31											
Taxable Reimbursement	32											
Federal Work Study	33											
State Work Study	34											
Retirement	35											
Social Security	36											
Group Insurance	37											
Workman's Compensation	38											
Unemployment Compensation	39											
Accrued Vacation	40											
Waiver of Tuition/GA Waiver	41											
	42											
Total Expenditures (Exh. 1)	42		-		-		-		-		-	
	43											
Transfer To or (From)	44											
I & G (Exh. 1A)	45											
Student Social & Cultural (Exh. 15)	46											
Public Services (Exh. 17)	47											
Plant Funds Capital Outlay (Exh. I)	48											
	49											
Total Transfer	49		-		-		-		-		-	
	50											
Ending Balance (Exh. 1)	51		53,438		-		53,438		-		53,438	

EXHIBIT 17a Public Service - Detail of Individual Units

FOOD SECURITY PROJECT	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Gov't Grants. & Contracts - Federal	2											
Gov't Grants. & Contracts - State	3											
Gov't Grants. & Contracts - Local	4											
State Appropriation	5											
Tuition & Fees	6											
Fees Chg. Participants	7											
Other Sources	9											
Indirect Cost Recovery Grants & Contrants	10											
	11											
Total Revenue (Exh. 1)	12		-		-		-		-		-	
	13											
Beginning Balance (Exh. 1)	14		48,059				252,657				38,990	
	15											
Total Available (Exh. 1)	16		48,059		-		252,657		-		38,990	
	17											
Expenditures	18											
Faculty Salaries	19											
Professional Salaries	20				1.00		75,625					
GA/TA Salaries	21											
Support Staff Salaries	22											
Student Salaries	23											
Other Salaries	24											
Supplies & Expense	25						85,000					
Travel	26						10,000					
Equipment	27						5,000					
Building Renewal	28											
Utilities	29											
Allocations	30											
Allocation Operations & Maintenance	31											
Taxable Reimbursement	32											
Federal Work Study	33											
State Work Study	34											
Retirement	35						15,428					
Social Security	36						6,503					
Group Insurance	37						16,111					
Workman's Compensation	38											
Unemployment Compensation	39											
Accrued Vacation	40											
Waiver of Tuition/GA Waiver	41											
Total Expenditures (Exh. 1)	42	-	-	-	-	1.00	213,667	-	-	-	-	-
	43											
Transfer To or (From)	44											
I & G (Exh. 1A)	45											
Student Social & Cultural (Exh. 15)	46											
Public Services (Exh. 17)	47											
Plant Funds Capital Outlay (Exh. I)	48											
Total Transfer	49		-		-		-		-		-	
	50											
Ending Balance (Exh. 1)	51		48,059		-		38,990		-		38,990	

EXHIBIT 17a Public Service - Detail of Individual Units

FAMILY COUNSEL CENTER	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Gov't Grants. & Contracts - Federal	2											
Gov't Grants. & Contracts - State	3											
Gov't Grants. & Contracts - Local	4											
State Appropriation	5											
Tuition & Fees	6											
Fees Chg. Participants	7											
Other Sources	9	5,000										
Indirect Cost Recovery Grants & Contrants	10											
	11											
Total Revenue (Exh. 1)	12	5,000		-		-		-		-		-
	13											
Beginning Balance (Exh. 1)	14	9,279				7,892				7,892		
	15											
Total Available (Exh. 1)	16	14,279		-		7,892		-		7,892		-
	17											
Expenditures	18											
Faculty Salaries	19											
Professional Salaries	20											
GA/TA Salaries	21											
Support Staff Salaries	22											
Student Salaries	23											
Other Salaries	24											
Supplies & Expense	25	5,000										
Travel	26											
Equipment	27											
Building Renewal	28											
Utilities	29											
Allocations	30											
Allocation Operations & Maintenance	31											
Taxable Reimbursement	32											
Federal Work Study	33											
State Work Study	34											
Retirement	35											
Social Security	36											
Group Insurance	37											
Workman's Compensation	38											
Unemployment Compensation	39											
Accrued Vacation	40											
Waiver of Tuition/GA Waiver	41											
	42											
Total Expenditures (Exh. 1)	42	-	5,000	-	-	-	-	-	-	-	-	-
	43											
Transfer To or (From)	44											
I & G (Exh. 1A)	45											
Student Social & Cultural (Exh. 15)	46											
Public Services (Exh. 17)	47											
Plant Funds Capital Outlay (Exh. I)	48											
	49											
Total Transfer	49	-		-		-		-		-		-
	50											
Ending Balance (Exh. 1)	51	9,279		-		7,892		-		7,892		-

EXHIBIT 17a Public Service - Detail of Individual Units

CLAY/ART FESTIVAL	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Gov't Grants. & Contracts - Federal	2											
Gov't Grants. & Contracts - State	3											
Gov't Grants. & Contracts - Local	4											
State Appropriation	5											
Tuition & Fees	6											
Fees Chg. Participants	7											
Other Sources	9	3,250				3,250				3,250		
Indirect Cost Recovery Grants & Contrants	10											
	11											
Total Revenue (Exh. 1)	12	3,250		-		3,250		-		3,250		-
	13											
Beginning Balance (Exh. 1)	14	7,694				13,687				6,212		
	15											
Total Available (Exh. 1)	16	10,944		-		16,937		-		9,462		-
	17											
Expenditures	18											
Faculty Salaries	19											
Professional Salaries	20	2,537				4,000				2,537		
GA/TA Salaries	21											
Support Staff Salaries	22											
Student Salaries	23											
Other Salaries	24											
Supplies & Expense	25					15,600						
Travel	26											
Equipment	27											
Building Renewal	28											
Utilities	29											
Allocations	30											
Allocation Operations & Maintenance	31											
Taxable Reimbursement	32											
Federal Work Study	33											
State Work Study	34											
Retirement	35	460				726				460		
Social Security	36	194				306				194		
Group Insurance	37	59				93				59		
Workman's Compensation	38											
Unemployment Compensation	39											
Accrued Vacation	40											
Waiver of Tuition/GA Waiver	41											
	42	-	3,250	-	-	20,725	-	-	-	3,250	-	-
	43											
Transfer To or (From)	44											
I & G (Exh. 1A)	45											
Student Social & Cultural (Exh. 15)	46					(10,000)						
Public Services (Exh. 17)	47											
Plant Funds Capital Outlay (Exh. I)	48											
	49	-			-	(10,000)			-			-
	50											
Ending Balance (Exh. 1)	51	7,694			-	6,212			-	6,212		-

EXHIBIT 17a Public Service - Detail of Individual Units

FOUR SKILLS EXAM	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Gov't Grants. & Contracts - Federal	2											
Gov't Grants. & Contracts - State	3											
Gov't Grants. & Contracts - Local	4											
State Appropriation	5											
Tuition & Fees	6											
Fees Chg. Participants	7											
Other Sources	9											
Indirect Cost Recovery Grants & Contrants	10											
	11											
Total Revenue (Exh. 1)	12		-		-		-		-		-	
	13											
Beginning Balance (Exh. 1)	14		6,019				6,019				6,019	
	15											
Total Available (Exh. 1)	16		6,019		-		6,019		-		6,019	
	17											
Expenditures	18											
Faculty Salaries	19											
Professional Salaries	20											
GA/TA Salaries	21											
Support Staff Salaries	22											
Student Salaries	23											
Other Salaries	24											
Supplies & Expense	25											
Travel	26											
Equipment	27											
Building Renewal	28											
Utilities	29											
Allocations	30											
Allocation Operations & Maintenance	31											
Taxable Reimbursement	32											
Federal Work Study	33											
State Work Study	34											
Retirement	35											
Social Security	36											
Group Insurance	37											
Workman's Compensation	38											
Unemployment Compensation	39											
Accrued Vacation	40											
Waiver of Tuition/GA Waiver	41											
	42											
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-
	43											
Transfer To or (From)	44											
I & G (Exh. 1A)	45											
Student Social & Cultural (Exh. 15)	46											
Public Services (Exh. 17)	47											
Plant Funds Capital Outlay (Exh. I)	48											
	49											
Total Transfer	49		-		-		-		-		-	
	50											
Ending Balance (Exh. 1)	51		6,019		-		6,019		-		6,019	

EXHIBIT 17a Public Service - Detail of Individual Units

HUMANITIES CONFERENCE	FTE	Original Approved FY25 Budget		Final Approved FY25 Budget				Proposed Operating FY26 Budget				
		Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Gov't Grants. & Contracts - Federal	2											
Gov't Grants. & Contracts - State	3											
Gov't Grants. & Contracts - Local	4											
State Appropriation	5											
Tuition & Fees	6											
Fees Chg. Participants	7											
Other Sources	9											
Indirect Cost Recovery Grants & Contrants	10											
	11											
Total Revenue (Exh. 1)	12		-		-		-		-		-	
	13											
Beginning Balance (Exh. 1)	14		567				567				567	
	15											
Total Available (Exh. 1)	16		567		-		567		-		567	
	17											
Expenditures	18											
Faculty Salaries	19											
Professional Salaries	20											
GA/TA Salaries	21											
Support Staff Salaries	22											
Student Salaries	23											
Other Salaries	24											
Supplies & Expense	25											
Travel	26											
Equipment	27											
Building Renewal	28											
Utilities	29											
Allocations	30											
Allocation Operations & Maintenance	31											
Taxable Reimbursement	32											
Federal Work Study	33											
State Work Study	34											
Retirement	35											
Social Security	36											
Group Insurance	37											
Workman's Compensation	38											
Unemployment Compensation	39											
Accrued Vacation	40											
Waiver of Tuition/GA Waiver	41											
	42											
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-
	43											
Transfer To or (From)	44											
I & G (Exh. 1A)	45											
Student Social & Cultural (Exh. 15)	46											
Public Services (Exh. 17)	47											
Plant Funds Capital Outlay (Exh. I)	48											
	49											
Total Transfer	49		-		-		-		-		-	
	50											
Ending Balance (Exh. 1)	51		567		-		567		-		567	

EXHIBIT 17a Public Service - Detail of Individual Units

INTERNATIONAL STUDIES CONFERENCE	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Gov't Grants. & Contracts - Federal	2											
Gov't Grants. & Contracts - State	3											
Gov't Grants. & Contracts - Local	4											
State Appropriation	5											
Tuition & Fees	6											
Fees Chg. Participants	7											
Other Sources	9											
Indirect Cost Recovery Grants & Contrants	10											
	11											
Total Revenue (Exh. 1)	12		-		-		-		-		-	
	13											
Beginning Balance (Exh. 1)	14		54,469				52,234				33,734	
	15											
Total Available (Exh. 1)	16		54,469		-		52,234		-		33,734	
	17											
Expenditures	18											
Faculty Salaries	19											
Professional Salaries	20											
GA/TA Salaries	21											
Support Staff Salaries	22											
Student Salaries	23											
Other Salaries	24											
Supplies & Expense	25						8,939					
Travel	26						9,561					
Equipment	27											
Building Renewal	28											
Utilities	29											
Allocations	30											
Allocation Operations & Maintenance	31											
Taxable Reimbursement	32											
Federal Work Study	33											
State Work Study	34											
Retirement	35											
Social Security	36											
Group Insurance	37											
Workman's Compensation	38											
Unemployment Compensation	39											
Accrued Vacation	40											
Waiver of Tuition/GA Waiver	41											
	42											
Total Expenditures (Exh. 1)	42	-	-	-	-	-	18,500	-	-	-	-	-
	43											
Transfer To or (From)	44											
I & G (Exh. 1A)	45											
Student Social & Cultural (Exh. 15)	46											
Public Services (Exh. 17)	47											
Plant Funds Capital Outlay (Exh. I)	48											
	49											
Total Transfer	49		-		-		-		-		-	
	50											
Ending Balance (Exh. 1)	51		54,469		-		33,734		-		33,734	

EXHIBIT 17a Public Service - Detail of Individual Units

GED ToC	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Gov't Grants. & Contracts - Federal	2											
Gov't Grants. & Contracts - State	3											
Gov't Grants. & Contracts - Local	4											
State Appropriation	5											
Tuition & Fees	6											
Fees Chg. Participants	7											
Other Sources	9											
Indirect Cost Recovery Grants & Contrants	10											
	11											
Total Revenue (Exh. 1)	12		-		-		-		-		-	
	13											
Beginning Balance (Exh. 1)	14		5,304				5,304				5,304	
	15											
Total Available (Exh. 1)	16		5,304		-		5,304		-		5,304	
	17											
Expenditures	18											
Faculty Salaries	19											
Professional Salaries	20											
GA/TA Salaries	21											
Support Staff Salaries	22											
Student Salaries	23											
Other Salaries	24											
Supplies & Expense	25											
Travel	26											
Equipment	27											
Building Renewal	28											
Utilities	29											
Allocations	30											
Allocation Operations & Maintenance	31											
Taxable Reimbursement	32											
Federal Work Study	33											
State Work Study	34											
Retirement	35											
Social Security	36											
Group Insurance	37											
Workman's Compensation	38											
Unemployment Compensation	39											
Accrued Vacation	40											
Waiver of Tuition/GA Waiver	41											
	42											
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-
	43											
Transfer To or (From)	44											
I & G (Exh. 1A)	45											
Student Social & Cultural (Exh. 15)	46											
Public Services (Exh. 17)	47											
Plant Funds Capital Outlay (Exh. I)	48											
	49											
Total Transfer	49		-		-		-		-		-	
	50											
Ending Balance (Exh. 1)	51		5,304		-		5,304		-		5,304	

EXHIBIT 17a Public Service - Detail of Individual Units

INDIGENOUS BILINGUAL CONFERENCE	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Gov't Grants. & Contracts - Federal	2											
Gov't Grants. & Contracts - State	3											
Gov't Grants. & Contracts - Local	4											
State Appropriation	5											
Tuition & Fees	6											
Fees Chg. Participants	7											
Other Sources	9											
Indirect Cost Recovery Grants & Contrants	10											
	11											
Total Revenue (Exh. 1)	12		-		-		-		-		-	
	13											
Beginning Balance (Exh. 1)	14		1,711				1,711				1,711	
	15											
Total Available (Exh. 1)	16		1,711		-		1,711		-		1,711	
	17											
Expenditures	18											
Faculty Salaries	19											
Professional Salaries	20											
GA/TA Salaries	21											
Support Staff Salaries	22											
Student Salaries	23											
Other Salaries	24											
Supplies & Expense	25											
Travel	26											
Equipment	27											
Building Renewal	28											
Utilities	29											
Allocations	30											
Allocation Operations & Maintenance	31											
Taxable Reimbursement	32											
Federal Work Study	33											
State Work Study	34											
Retirement	35											
Social Security	36											
Group Insurance	37											
Workman's Compensation	38											
Unemployment Compensation	39											
Accrued Vacation	40											
Waiver of Tuition/GA Waiver	41											
	42											
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-
	43											
Transfer To or (From)	44											
I & G (Exh. 1A)	45											
Student Social & Cultural (Exh. 15)	46											
Public Services (Exh. 17)	47											
Plant Funds Capital Outlay (Exh. I)	48											
	49											
Total Transfer	49		-		-		-		-		-	
	50											
Ending Balance (Exh. 1)	51		1,711		-		1,711		-		1,711	

EXHIBIT 17a Public Service - Detail of Individual Units

McCRA Y GALLERY	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Gov't Grants. & Contracts - Federal	2											
Gov't Grants. & Contracts - State	3											
Gov't Grants. & Contracts - Local	4											
State Appropriation	5											
Tuition & Fees	6											
Fees Chg. Participants	7											
Other Sources	9											
Indirect Cost Recovery Grants & Contrants	10											
	11											
Total Revenue (Exh. 1)	12		-		-		-		-		-	
	13											
Beginning Balance (Exh. 1)	14		14,430				14,446				14,446	
	15											
Total Available (Exh. 1)	16		14,430		-		14,446		-		14,446	
	17											
Expenditures	18											
Faculty Salaries	19											
Professional Salaries	20											
GA/TA Salaries	21											
Support Staff Salaries	22											
Student Salaries	23											
Other Salaries	24											
Supplies & Expense	25		722				722				722	
Travel	26											
Equipment	27		278				278				278	
Building Renewal	28											
Utilities	29											
Allocations	30											
Allocation Operations & Maintenance	31											
Taxable Reimbursement	32											
Federal Work Study	33											
State Work Study	34											
Retirement	35											
Social Security	36											
Group Insurance	37											
Workman's Compensation	38											
Unemployment Compensation	39											
Accrued Vacation	40											
Waiver of Tuition/GA Waiver	41											
Total Expenditures (Exh. 1)	42	-	1,000	-	-	-	1,000	-	-	-	1,000	-
	43											
Transfer To or (From)	44											
I & G (Exh. 1A)	45											
Student Social & Cultural (Exh. 15)	46		(1,000)				(1,000)				(1,000)	
Public Services (Exh. 17)	47											
Plant Funds Capital Outlay (Exh. 1)	48											
Total Transfer	49		(1,000)		-		(1,000)		-		(1,000)	-
	50											
Ending Balance (Exh. 1)	51		14,430		-		14,446		-		14,446	-

EXHIBIT 17a Public Service - Detail of Individual Units

MATH & COMPUTER SCIENCE WORKSHHP/CONFERENCE	FTE	Original Approved FY25 Budget		Final Approved FY25 Budget				Proposed Operating FY26 Budget				
		Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Gov't Grants. & Contracts - Federal	2											
Gov't Grants. & Contracts - State	3											
Gov't Grants. & Contracts - Local	4											
State Appropriation	5											
Tuition & Fees	6											
Fees Chg. Participants	7											
Other Sources	9											
Indirect Cost Recovery Grants & Contrants	10											
	11											
Total Revenue (Exh. 1)	12		-		-		-		-		-	
	13											
Beginning Balance (Exh. 1)	14		104				104				104	
	15											
Total Available (Exh. 1)	16		104		-		104		-		104	
	17											
Expenditures	18											
Faculty Salaries	19											
Professional Salaries	20											
GA/TA Salaries	21											
Support Staff Salaries	22											
Student Salaries	23											
Other Salaries	24											
Supplies & Expense	25											
Travel	26											
Equipment	27											
Building Renewal	28											
Utilities	29											
Allocations	30											
Allocation Operations & Maintenance	31											
Taxable Reimbursement	32											
Federal Work Study	33											
State Work Study	34											
Retirement	35											
Social Security	36											
Group Insurance	37											
Workman's Compensation	38											
Unemployment Compensation	39											
Accrued Vacation	40											
Waiver of Tuition/GA Waiver	41											
	42											
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-
	43											
Transfer To or (From)	44											
I & G (Exh. 1A)	45											
Student Social & Cultural (Exh. 15)	46											
Public Services (Exh. 17)	47											
Plant Funds Capital Outlay (Exh. I)	48											
	49											
Total Transfer	49		-		-		-		-		-	
	50											
Ending Balance (Exh. 1)	51		104		-		104		-		104	

EXHIBIT 17a Public Service - Detail of Individual Units

MEXICO ECONOMIC DEVELOPMENT	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Gov't Grants. & Contracts - Federal	2											
Gov't Grants. & Contracts - State	3											
Gov't Grants. & Contracts - Local	4											
State Appropriation	5											
Tuition & Fees	6											
Fees Chg. Participants	7											
Other Sources	9											
Indirect Cost Recovery Grants & Contrants	10											
	11											
Total Revenue (Exh. 1)	12		-		-		-		-		-	
	13											
Beginning Balance (Exh. 1)	14		4,740				4,740				4,740	
	15											
Total Available (Exh. 1)	16		4,740		-		4,740		-		4,740	
	17											
Expenditures	18											
Faculty Salaries	19											
Professional Salaries	20											
GA/TA Salaries	21											
Support Staff Salaries	22											
Student Salaries	23											
Other Salaries	24											
Supplies & Expense	25											
Travel	26											
Equipment	27											
Building Renewal	28											
Utilities	29											
Allocations	30											
Allocation Operations & Maintenance	31											
Taxable Reimbursement	32											
Federal Work Study	33											
State Work Study	34											
Retirement	35											
Social Security	36											
Group Insurance	37											
Workman's Compensation	38											
Unemployment Compensation	39											
Accrued Vacation	40											
Waiver of Tuition/GA Waiver	41											
	42											
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-
	43											
Transfer To or (From)	44											
I & G (Exh. 1A)	45											
Student Social & Cultural (Exh. 15)	46											
Public Services (Exh. 17)	47											
Plant Funds Capital Outlay (Exh. I)	48											
	49											
Total Transfer	49		-		-		-		-		-	
	50											
Ending Balance (Exh. 1)	51		4,740		-		4,740		-		4,740	

EXHIBIT 17a Public Service - Detail of Individual Units

Mc2 TRAVEL	FTE	Original Approved FY25 Budget		Final Approved FY25 Budget				Proposed Operating FY26 Budget				
		Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Gov't Grants. & Contracts - Federal	2											
Gov't Grants. & Contracts - State	3											
Gov't Grants. & Contracts - Local	4											
State Appropriation	5											
Tuition & Fees	6											
Fees Chg. Participants	7											
Other Sources	9											
Indirect Cost Recovery Grants & Contrants	10											
	11											
Total Revenue (Exh. 1)	12		-		-		-		-		-	
	13											
Beginning Balance (Exh. 1)	14		1,071				1,071				1,071	
	15											
Total Available (Exh. 1)	16		1,071		-		1,071		-		1,071	
	17											
Expenditures	18											
Faculty Salaries	19											
Professional Salaries	20											
GA/TA Salaries	21											
Support Staff Salaries	22											
Student Salaries	23											
Other Salaries	24											
Supplies & Expense	25											
Travel	26											
Equipment	27											
Building Renewal	28											
Utilities	29											
Allocations	30											
Allocation Operations & Maintenance	31											
Taxable Reimbursement	32											
Federal Work Study	33											
State Work Study	34											
Retirement	35											
Social Security	36											
Group Insurance	37											
Workman's Compensation	38											
Unemployment Compensation	39											
Accrued Vacation	40											
Waiver of Tuition/GA Waiver	41											
	42											
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-
	43											
Transfer To or (From)	44											
I & G (Exh. 1A)	45											
Student Social & Cultural (Exh. 15)	46											
Public Services (Exh. 17)	47											
Plant Funds Capital Outlay (Exh. I)	48											
	49											
Total Transfer	49		-		-		-		-		-	
	50											
Ending Balance (Exh. 1)	51		1,071		-		1,071		-		1,071	

EXHIBIT 17a Public Service - Detail of Individual Units

NAFTA	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Gov't Grants. & Contracts - Federal	2											
Gov't Grants. & Contracts - State	3											
Gov't Grants. & Contracts - Local	4											
State Appropriation	5											
Tuition & Fees	6											
Fees Chg. Participants	7											
Other Sources	9											
Indirect Cost Recovery Grants & Contrants	10											
	11											
Total Revenue (Exh. 1)	12		-		-		-		-		-	
	13											
Beginning Balance (Exh. 1)	14		918			918				918		
	15											
Total Available (Exh. 1)	16		918		-	918		-		918		-
	17											
Expenditures	18											
Faculty Salaries	19											
Professional Salaries	20											
GA/TA Salaries	21											
Support Staff Salaries	22											
Student Salaries	23											
Other Salaries	24											
Supplies & Expense	25											
Travel	26											
Equipment	27											
Building Renewal	28											
Utilities	29											
Allocations	30											
Allocation Operations & Maintenance	31											
Taxable Reimbursement	32											
Federal Work Study	33											
State Work Study	34											
Retirement	35											
Social Security	36											
Group Insurance	37											
Workman's Compensation	38											
Unemployment Compensation	39											
Accrued Vacation	40											
Waiver of Tuition/GA Waiver	41											
	42											
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-
	43											
Transfer To or (From)	44											
I & G (Exh. 1A)	45											
Student Social & Cultural (Exh. 15)	46											
Public Services (Exh. 17)	47											
Plant Funds Capital Outlay (Exh. I)	48											
	49											
Total Transfer	49		-		-		-		-		-	
	50											
Ending Balance (Exh. 1)	51		918		-	918		-		918		-

EXHIBIT 17a Public Service - Detail of Individual Units

NM ECONOMIC DEVELOPMENT	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Gov't Grants. & Contracts - Federal	2											
Gov't Grants. & Contracts - State	3											
Gov't Grants. & Contracts - Local	4											
State Appropriation	5											
Tuition & Fees	6											
Fees Chg. Participants	7											
Other Sources	9	9,500				9,350				9,500		
Indirect Cost Recovery Grants & Contrants	10											
	11											
Total Revenue (Exh. 1)	12	9,500		-		9,350		-		9,500		-
	13											
Beginning Balance (Exh. 1)	14	6,160				5,774				3,765		
	15											
Total Available (Exh. 1)	16	15,660		-		15,124		-		13,265		-
	17											
Expenditures	18											
Faculty Salaries	19											
Professional Salaries	20					3,500						
GA/TA Salaries	21											
Support Staff Salaries	22											
Student Salaries	23											
Other Salaries	24											
Supplies & Expense	25	9,500				6,679				9,500		
Travel	26					500						
Equipment	27											
Building Renewal	28											
Utilities	29											
Allocations	30											
Allocation Operations & Maintenance	31											
Taxable Reimbursement	32											
Federal Work Study	33											
State Work Study	34											
Retirement	35					364						
Social Security	36					268						
Group Insurance	37					48						
Workman's Compensation	38											
Unemployment Compensation	39											
Accrued Vacation	40											
Waiver of Tuition/GA Waiver	41											
Total Expenditures (Exh. 1)	42	-	9,500	-	-	11,359	-	-	-	9,500	-	-
	43											
Transfer To or (From)	44											
I & G (Exh. 1A)	45											
Student Social & Cultural (Exh. 15)	46											
Public Services (Exh. 17)	47											
Plant Funds Capital Outlay (Exh. I)	48											
Total Transfer	49	-			-	-			-	-		-
	50											
Ending Balance (Exh. 1)	51	6,160		-		3,765		-		3,765		-

EXHIBIT 17a Public Service - Detail of Individual Units

OJT ACCOUNTS	FTE	Original Approved FY25 Budget		Final Approved FY25 Budget				Proposed Operating FY26 Budget				
		Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Gov't Grants. & Contracts - Federal	2											
Gov't Grants. & Contracts - State	3											
Gov't Grants. & Contracts - Local	4											
State Appropriation	5											
Tuition & Fees	6											
Fees Chg. Participants	7											
Other Sources	9											
Indirect Cost Recovery Grants & Contrants	10											
	11											
Total Revenue (Exh. 1)	12		-		-		-		-		-	
	13											
Beginning Balance (Exh. 1)	14		16				16				16	
	15											
Total Available (Exh. 1)	16		16		-		16		-		16	
	17											
Expenditures	18											
Faculty Salaries	19											
Professional Salaries	20											
GA/TA Salaries	21											
Support Staff Salaries	22											
Student Salaries	23											
Other Salaries	24											
Supplies & Expense	25											
Travel	26											
Equipment	27											
Building Renewal	28											
Utilities	29											
Allocations	30											
Allocation Operations & Maintenance	31											
Taxable Reimbursement	32											
Federal Work Study	33											
State Work Study	34											
Retirement	35											
Social Security	36											
Group Insurance	37											
Workman's Compensation	38											
Unemployment Compensation	39											
Accrued Vacation	40											
Waiver of Tuition/GA Waiver	41											
	42											
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-
	43											
Transfer To or (From)	44											
I & G (Exh. 1A)	45											
Student Social & Cultural (Exh. 15)	46											
Public Services (Exh. 17)	47											
Plant Funds Capital Outlay (Exh. I)	48											
	49											
Total Transfer	49		-		-		-		-		-	
	50											
Ending Balance (Exh. 1)	51		16		-		16		-		16	

EXHIBIT 17a Public Service - Detail of Individual Units

OT COMMUNITY	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Gov't Grants. & Contracts - Federal	2											
Gov't Grants. & Contracts - State	3											
Gov't Grants. & Contracts - Local	4											
State Appropriation	5											
Tuition & Fees	6											
Fees Chg. Participants	7											
Other Sources	9											
Indirect Cost Recovery Grants & Contrants	10											
	11											
Total Revenue (Exh. 1)	12		-		-		-		-		-	
	13											
Beginning Balance (Exh. 1)	14		1,447				1,447				1,447	
	15											
Total Available (Exh. 1)	16		1,447		-		1,447		-		1,447	
	17											
Expenditures	18											
Faculty Salaries	19											
Professional Salaries	20											
GA/TA Salaries	21											
Support Staff Salaries	22											
Student Salaries	23											
Other Salaries	24											
Supplies & Expense	25											
Travel	26											
Equipment	27											
Building Renewal	28											
Utilities	29											
Allocations	30											
Allocation Operations & Maintenance	31											
Taxable Reimbursement	32											
Federal Work Study	33											
State Work Study	34											
Retirement	35											
Social Security	36											
Group Insurance	37											
Workman's Compensation	38											
Unemployment Compensation	39											
Accrued Vacation	40											
Waiver of Tuition/GA Waiver	41											
	42											
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-
	43											
Transfer To or (From)	44											
I & G (Exh. 1A)	45											
Student Social & Cultural (Exh. 15)	46											
Public Services (Exh. 17)	47											
Plant Funds Capital Outlay (Exh. I)	48											
	49											
Total Transfer	49		-		-		-		-		-	
	50											
Ending Balance (Exh. 1)	51		1,447		-		1,447		-		1,447	

EXHIBIT 17a Public Service - Detail of Individual Units

PUPIL TRANSPORTATION	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Gov't Grants. & Contracts - Federal	2											
Gov't Grants. & Contracts - State	3											
Gov't Grants. & Contracts - Local	4											
State Appropriation	5											
Tuition & Fees	6											
Fees Chg. Participants	7											
Other Sources	9											
Indirect Cost Recovery Grants & Contrants	10											
	11											
Total Revenue (Exh. 1)	12		-		-		-		-		-	
	13											
Beginning Balance (Exh. 1)	14		1,065				1,065				1,065	
	15											
Total Available (Exh. 1)	16		1,065		-		1,065		-		1,065	
	17											
Expenditures	18											
Faculty Salaries	19											
Professional Salaries	20											
GA/TA Salaries	21											
Support Staff Salaries	22											
Student Salaries	23											
Other Salaries	24											
Supplies & Expense	25											
Travel	26											
Equipment	27											
Building Renewal	28											
Utilities	29											
Allocations	30											
Allocation Operations & Maintenance	31											
Taxable Reimbursement	32											
Federal Work Study	33											
State Work Study	34											
Retirement	35											
Social Security	36											
Group Insurance	37											
Workman's Compensation	38											
Unemployment Compensation	39											
Accrued Vacation	40											
Waiver of Tuition/GA Waiver	41											
	42											
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-
	43											
Transfer To or (From)	44											
I & G (Exh. 1A)	45											
Student Social & Cultural (Exh. 15)	46											
Public Services (Exh. 17)	47											
Plant Funds Capital Outlay (Exh. I)	48											
	49											
Total Transfer	49		-		-		-		-		-	
	50											
Ending Balance (Exh. 1)	51		1,065		-		1,065		-		1,065	

EXHIBIT 17a Public Service - Detail of Individual Units

CENTER OF EXCELLENCE	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Gov't Grants. & Contracts - Federal	2											
Gov't Grants. & Contracts - State	3											
Gov't Grants. & Contracts - Local	4											
State Appropriation	5											
Tuition & Fees	6											
Fees Chg. Participants	7											
Other Sources	9											
Indirect Cost Recovery Grants & Contrants	10											
	11											
Total Revenue (Exh. 1)	12		-		-		-		-		-	
	13											
Beginning Balance (Exh. 1)	14		12,234				20,255				20,255	
	15											
Total Available (Exh. 1)	16		12,234		-		20,255		-		20,255	
	17											
Expenditures	18											
Faculty Salaries	19											
Professional Salaries	20											
GA/TA Salaries	21											
Support Staff Salaries	22											
Student Salaries	23											
Other Salaries	24											
Supplies & Expense	25											
Travel	26											
Equipment	27											
Building Renewal	28											
Utilities	29											
Allocations	30											
Allocation Operations & Maintenance	31											
Taxable Reimbursement	32											
Federal Work Study	33											
State Work Study	34											
Retirement	35											
Social Security	36											
Group Insurance	37											
Workman's Compensation	38											
Unemployment Compensation	39											
Accrued Vacation	40											
Waiver of Tuition/GA Waiver	41											
	42											
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-
	43											
Transfer To or (From)	44											
I & G (Exh. 1A)	45											
Student Social & Cultural (Exh. 15)	46											
Public Services (Exh. 17)	47											
Plant Funds Capital Outlay (Exh. I)	48											
	49											
Total Transfer	49		-		-		-		-		-	
	50											
Ending Balance (Exh. 1)	51		12,234		-		20,255		-		20,255	

EXHIBIT 17a Public Service - Detail of Individual Units

RUS MATCH	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Gov't Grants. & Contracts - Federal	2											
Gov't Grants. & Contracts - State	3											
Gov't Grants. & Contracts - Local	4											
State Appropriation	5											
Tuition & Fees	6											
Fees Chg. Participants	7											
Other Sources	9											
Indirect Cost Recovery Grants & Contrants	10											
	11											
Total Revenue (Exh. 1)	12		-		-		-		-		-	
	13											
Beginning Balance (Exh. 1)	14		1,302				1,302				1,302	
	15											
Total Available (Exh. 1)	16		1,302		-		1,302		-		1,302	
	17											
Expenditures	18											
Faculty Salaries	19											
Professional Salaries	20											
GA/TA Salaries	21											
Support Staff Salaries	22											
Student Salaries	23											
Other Salaries	24											
Supplies & Expense	25											
Travel	26											
Equipment	27											
Building Renewal	28											
Utilities	29											
Allocations	30											
Allocation Operations & Maintenance	31											
Taxable Reimbursement	32											
Federal Work Study	33											
State Work Study	34											
Retirement	35											
Social Security	36											
Group Insurance	37											
Workman's Compensation	38											
Unemployment Compensation	39											
Accrued Vacation	40											
Waiver of Tuition/GA Waiver	41											
	42											
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-
	43											
Transfer To or (From)	44											
I & G (Exh. 1A)	45											
Student Social & Cultural (Exh. 15)	46											
Public Services (Exh. 17)	47											
Plant Funds Capital Outlay (Exh. I)	48											
	49											
Total Transfer	49		-		-		-		-		-	
	50											
Ending Balance (Exh. 1)	51		1,302		-		1,302		-		1,302	

EXHIBIT 17a Public Service - Detail of Individual Units

SMALL BUSINESS DEVELOPMENT CENTER	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Gov't Grants. & Contracts - Federal	2											
Gov't Grants. & Contracts - State	3											
Gov't Grants. & Contracts - Local	4											
State Appropriation	5											
Tuition & Fees	6											
Fees Chg. Participants	7		300			300				300		
Other Sources	9											
Indirect Cost Recovery Grants & Contrants	10											
	11											
Total Revenue (Exh. 1)	12		300		-	300		-		300		-
	13											
Beginning Balance (Exh. 1)	14		2,471			2,233				2,233		
	15											
Total Available (Exh. 1)	16		2,771		-	2,533		-		2,533		-
	17											
Expenditures	18											
Faculty Salaries	19											
Professional Salaries	20											
GA/TA Salaries	21											
Support Staff Salaries	22											
Student Salaries	23											
Other Salaries	24											
Supplies & Expense	25		300			300				300		
Travel	26											
Equipment	27											
Building Renewal	28											
Utilities	29											
Allocations	30											
Allocation Operations & Maintenance	31											
Taxable Reimbursement	32											
Federal Work Study	33											
State Work Study	34											
Retirement	35											
Social Security	36											
Group Insurance	37											
Workman's Compensation	38											
Unemployment Compensation	39											
Accrued Vacation	40											
Waiver of Tuition/GA Waiver	41											
	41											
Total Expenditures (Exh. 1)	42	-	300	-	-	300	-	-	-	300	-	-
	43											
Transfer To or (From)	44											
I & G (Exh. 1A)	45											
Student Social & Cultural (Exh. 15)	46											
Public Services (Exh. 17)	47											
Plant Funds Capital Outlay (Exh. I)	48											
	48											
Total Transfer	49		-		-	-		-		-		-
	50											
Ending Balance (Exh. 1)	51		2,471		-	2,233		-		2,233		-

EXHIBIT 17a Public Service - Detail of Individual Units

SMALL SCHOOL BAND	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Gov't Grants. & Contracts - Federal	2											
Gov't Grants. & Contracts - State	3											
Gov't Grants. & Contracts - Local	4											
State Appropriation	5											
Tuition & Fees	6											
Fees Chg. Participants	7											
Other Sources	9											
Indirect Cost Recovery Grants & Contrants	10											
	11											
Total Revenue (Exh. 1)	12		-		-		-		-		-	
	13											
Beginning Balance (Exh. 1)	14		1,992				1,992				1,992	
	15											
Total Available (Exh. 1)	16		1,992		-		1,992		-		1,992	
	17											
Expenditures	18											
Faculty Salaries	19											
Professional Salaries	20											
GA/TA Salaries	21											
Support Staff Salaries	22											
Student Salaries	23											
Other Salaries	24											
Supplies & Expense	25											
Travel	26											
Equipment	27											
Building Renewal	28											
Utilities	29											
Allocations	30											
Allocation Operations & Maintenance	31											
Taxable Reimbursement	32											
Federal Work Study	33											
State Work Study	34											
Retirement	35											
Social Security	36											
Group Insurance	37											
Workman's Compensation	38											
Unemployment Compensation	39											
Accrued Vacation	40											
Waiver of Tuition/GA Waiver	41											
	42											
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-
	43											
Transfer To or (From)	44											
I & G (Exh. 1A)	45											
Student Social & Cultural (Exh. 15)	46											
Public Services (Exh. 17)	47											
Plant Funds Capital Outlay (Exh. I)	48											
	49											
Total Transfer	49		-		-		-		-		-	
	50											
Ending Balance (Exh. 1)	51		1,992		-		1,992		-		1,992	

EXHIBIT 17a Public Service - Detail of Individual Units

SOAR	FTE	Original Approved FY25 Budget		Final Approved FY25 Budget				Proposed Operating FY26 Budget				
		Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Gov't Grants. & Contracts - Federal	2											
Gov't Grants. & Contracts - State	3											
Gov't Grants. & Contracts - Local	4											
State Appropriation	5											
Tuition & Fees	6											
Fees Chg. Participants	7											
Other Sources	9											
Indirect Cost Recovery Grants & Contrants	10											
	11											
Total Revenue (Exh. 1)	12		-		-		-		-		-	
	13											
Beginning Balance (Exh. 1)	14		123				123				123	
	15											
Total Available (Exh. 1)	16		123		-		123		-		123	
	17											
Expenditures	18											
Faculty Salaries	19											
Professional Salaries	20											
GA/TA Salaries	21											
Support Staff Salaries	22											
Student Salaries	23											
Other Salaries	24											
Supplies & Expense	25											
Travel	26											
Equipment	27											
Building Renewal	28											
Utilities	29											
Allocations	30											
Allocation Operations & Maintenance	31											
Taxable Reimbursement	32											
Federal Work Study	33											
State Work Study	34											
Retirement	35											
Social Security	36											
Group Insurance	37											
Workman's Compensation	38											
Unemployment Compensation	39											
Accrued Vacation	40											
Waiver of Tuition/GA Waiver	41											
	42											
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-
	43											
Transfer To or (From)	44											
I & G (Exh. 1A)	45											
Student Social & Cultural (Exh. 15)	46											
Public Services (Exh. 17)	47											
Plant Funds Capital Outlay (Exh. I)	48											
	49											
Total Transfer	49		-		-		-		-		-	
	50											
Ending Balance (Exh. 1)	51		123		-		123		-		123	

EXHIBIT 17a Public Service - Detail of Individual Units

SOUTHWEST NM LEADERSHIP PROGRAM	FTE	Original Approved FY25 Budget		Final Approved FY25 Budget				Proposed Operating FY26 Budget				
		Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Gov't Grants. & Contracts - Federal	2											
Gov't Grants. & Contracts - State	3											
Gov't Grants. & Contracts - Local	4											
State Appropriation	5											
Tuition & Fees	6											
Fees Chg. Participants	7											
Other Sources	9											
Indirect Cost Recovery Grants & Contrants	10											
	11											
Total Revenue (Exh. 1)	12		-		-		-		-		-	
	13											
Beginning Balance (Exh. 1)	14		8,011				8,011				8,011	
	15											
Total Available (Exh. 1)	16		8,011		-		8,011		-		8,011	
	17											
Expenditures	18											
Faculty Salaries	19											
Professional Salaries	20											
GA/TA Salaries	21											
Support Staff Salaries	22											
Student Salaries	23											
Other Salaries	24											
Supplies & Expense	25											
Travel	26											
Equipment	27											
Building Renewal	28											
Utilities	29											
Allocations	30											
Allocation Operations & Maintenance	31											
Taxable Reimbursement	32											
Federal Work Study	33											
State Work Study	34											
Retirement	35											
Social Security	36											
Group Insurance	37											
Workman's Compensation	38											
Unemployment Compensation	39											
Accrued Vacation	40											
Waiver of Tuition/GA Waiver	41											
	42											
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-
	43											
Transfer To or (From)	44											
I & G (Exh. 1A)	45											
Student Social & Cultural (Exh. 15)	46											
Public Services (Exh. 17)	47											
Plant Funds Capital Outlay (Exh. I)	48											
	49											
Total Transfer	49		-		-		-		-		-	
	50											
Ending Balance (Exh. 1)	51		8,011		-		8,011		-		8,011	

EXHIBIT 17a Public Service - Detail of Individual Units

STUDENT BOOK ACCOUNT	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Gov't Grants. & Contracts - Federal	2											
Gov't Grants. & Contracts - State	3											
Gov't Grants. & Contracts - Local	4											
State Appropriation	5											
Tuition & Fees	6											
Fees Chg. Participants	7											
Other Sources	9											
Indirect Cost Recovery Grants & Contrants	10											
	11											
Total Revenue (Exh. 1)	12		-		-		-		-		-	
	13											
Beginning Balance (Exh. 1)	14		2,361				2,361				2,361	
	15											
Total Available (Exh. 1)	16		2,361		-		2,361		-		2,361	
	17											
Expenditures	18											
Faculty Salaries	19											
Professional Salaries	20											
GA/TA Salaries	21											
Support Staff Salaries	22											
Student Salaries	23											
Other Salaries	24											
Supplies & Expense	25											
Travel	26											
Equipment	27											
Building Renewal	28											
Utilities	29											
Allocations	30											
Allocation Operations & Maintenance	31											
Taxable Reimbursement	32											
Federal Work Study	33											
State Work Study	34											
Retirement	35											
Social Security	36											
Group Insurance	37											
Workman's Compensation	38											
Unemployment Compensation	39											
Accrued Vacation	40											
Waiver of Tuition/GA Waiver	41											
	42											
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-
	43											
Transfer To or (From)	44											
I & G (Exh. 1A)	45											
Student Social & Cultural (Exh. 15)	46											
Public Services (Exh. 17)	47											
Plant Funds Capital Outlay (Exh. I)	48											
	49											
Total Transfer	49		-		-		-		-		-	
	50											
Ending Balance (Exh. 1)	51		2,361		-		2,361		-		2,361	

EXHIBIT 17a Public Service - Detail of Individual Units

WESTERN INSTITUTE OF LIFELONG LEARNING	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
Gov't Grants. & Contracts - Federal												
Gov't Grants. & Contracts - State												
Gov't Grants. & Contracts - Local												
State Appropriation												
Tuition & Fees												
Fees Chg. Participants												
Other Sources		39,000				39,000				40,000		
Indirect Cost Recovery Grants & Contrants												
Total Revenue (Exh. 1)		39,000		-		39,000		-		40,000		-
Beginning Balance (Exh. 1)		50,429				79,235				63,861		
Total Available (Exh. 1)		89,429		-		118,235		-		103,861		-
Expenditures												
Faculty Salaries												
Professional Salaries												
GA/TA Salaries												
Support Staff Salaries	0.71	23,845			0.55	22,718			0.71	24,779		
Student Salaries												
Other Salaries												
Supplies & Expense		1,155				14,314				469		
Travel												
Equipment						35						
Building Renewal						3,307						
Utilities												
Allocations		2,800				2,800				2,880		
Allocation Operations & Maintenance												
Taxable Reimbursement												
Federal Work Study												
State Work Study												
Retirement		4,328				4,328				4,497		
Social Security		1,824				1,824				1,896		
Group Insurance		5,048				5,048				5,479		
Workman's Compensation												
Unemployment Compensation												
Accrued Vacation												
Waiver of Tuition/GA Waiver												
Total Expenditures (Exh. 1)	0.71	39,000	-	-	0.55	54,374	-	-	0.71	40,000	-	-
Transfer To or (From)												
I & G (Exh. 1A)												
Student Social & Cultural (Exh. 15)												
Public Services (Exh. 17)												
Plant Funds Capital Outlay (Exh. I)												
Total Transfer		-		-		-		-		-		-
Ending Balance (Exh. 1)		50,429		-		63,861		-		63,861		-

EXHIBIT 17a Public Service - Detail of Individual Units

SOCIAL WORK PUBLIC SERVICE	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Gov't Grants. & Contracts - Federal	2											
Gov't Grants. & Contracts - State	3											
Gov't Grants. & Contracts - Local	4											
State Appropriation	5											
Tuition & Fees	6											
Fees Chg. Participants	7											
Other Sources	9											
Indirect Cost Recovery Grants & Contrants	10											
	11											
Total Revenue (Exh. 1)	12		-		-		-		-		-	
	13											
Beginning Balance (Exh. 1)	14		4			4				4		
	15											
Total Available (Exh. 1)	16		4		-	4		-		4		-
	17											
Expenditures	18											
Faculty Salaries	19											
Professional Salaries	20											
GA/TA Salaries	21											
Support Staff Salaries	22											
Student Salaries	23											
Other Salaries	24											
Supplies & Expense	25											
Travel	26											
Equipment	27											
Building Renewal	28											
Utilities	29											
Allocations	30											
Allocation Operations & Maintenance	31											
Taxable Reimbursement	32											
Federal Work Study	33											
State Work Study	34											
Retirement	35											
Social Security	36											
Group Insurance	37											
Workman's Compensation	38											
Unemployment Compensation	39											
Accrued Vacation	40											
Waiver of Tuition/GA Waiver	41											
	42											
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-
	43											
Transfer To or (From)	44											
I & G (Exh. 1A)	45											
Student Social & Cultural (Exh. 15)	46											
Public Services (Exh. 17)	47											
Plant Funds Capital Outlay (Exh. I)	48											
	49											
Total Transfer	49		-		-		-		-		-	
	50											
Ending Balance (Exh. 1)	51		4		-	4		-		4		-

EXHIBIT 17a Public Service - Detail of Individual Units

MIMBRES PRESS	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Gov't Grants. & Contracts - Federal	2											
Gov't Grants. & Contracts - State	3											
Gov't Grants. & Contracts - Local	4											
State Appropriation	5											
Tuition & Fees	6											
Fees Chg. Participants	7					28,231						
Other Sources	9											
Indirect Cost Recovery Grants & Contrants	10											
	11											
Total Revenue (Exh. 1)	12		-		-	28,231			-		-	
	13											
Beginning Balance (Exh. 1)	14		19,387			53,530				70,761		
	15											
Total Available (Exh. 1)	16		19,387		-	81,761			-	70,761		-
	17											
Expenditures	18											
Faculty Salaries	19											
Professional Salaries	20											
GA/TA Salaries	21											
Support Staff Salaries	22											
Student Salaries	23											
Other Salaries	24											
Supplies & Expense	25						11,000					
Travel	26											
Equipment	27											
Building Renewal	28											
Utilities	29											
Allocations	30											
Allocation Operations & Maintenance	31											
Taxable Reimbursement	32											
Federal Work Study	33											
State Work Study	34											
Retirement	35											
Social Security	36											
Group Insurance	37											
Workman's Compensation	38											
Unemployment Compensation	39											
Accrued Vacation	40											
Waiver of Tuition/GA Waiver	41											
	42											
Total Expenditures (Exh. 1)	42	-	-	-	-	11,000	-	-	-	-	-	-
	43											
Transfer To or (From)	44											
I & G (Exh. 1A)	45											
Student Social & Cultural (Exh. 15)	46											
Public Services (Exh. 17)	47											
Plant Funds Capital Outlay (Exh. I)	48											
	49											
Total Transfer	49		-		-	-			-		-	
	50											
Ending Balance (Exh. 1)	51		19,387		-	70,761			-	70,761		-

EXHIBIT 17a Public Service - Detail of Individual Units

PNM SOLAR DIRECT	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Gov't Grants. & Contracts - Federal	2											
Gov't Grants. & Contracts - State	3											
Gov't Grants. & Contracts - Local	4											
State Appropriation	5											
Tuition & Fees	6											
Fees Chg. Participants	7											
Other Sources	9	110,000				110,000				110,000		
Indirect Cost Recovery Grants & Contrants	10											
	11											
Total Revenue (Exh. 1)	12	110,000		-		110,000		-		110,000		-
	13											
Beginning Balance (Exh. 1)	14	66,534				140,860				140,860		
	15											
Total Available (Exh. 1)	16	176,534		-		250,860		-		250,860		-
	17											
Expenditures	18											
Faculty Salaries	19											
Professional Salaries	20											
GA/TA Salaries	21											
Support Staff Salaries	22											
Student Salaries	23											
Other Salaries	24											
Supplies & Expense	25	110,000				110,000				110,000		
Travel	26											
Equipment	27											
Building Renewal	28											
Utilities	29											
Allocations	30											
Allocation Operations & Maintenance	31											
Taxable Reimbursement	32											
Federal Work Study	33											
State Work Study	34											
Retirement	35											
Social Security	36											
Group Insurance	37											
Workman's Compensation	38											
Unemployment Compensation	39											
Accrued Vacation	40											
Waiver of Tuition/GA Waiver	41											
	42											
Total Expenditures (Exh. 1)	42	-	110,000	-	-	-	110,000	-	-	-	110,000	-
	43											
Transfer To or (From)	44											
I & G (Exh. 1A)	45											
Student Social & Cultural (Exh. 15)	46											
Public Services (Exh. 17)	47											
Plant Funds Capital Outlay (Exh. I)	48											
	49											
Total Transfer	49	-		-		-		-		-		-
	50											
Ending Balance (Exh. 1)	51	66,534		-		140,860		-		140,860		-

EXHIBIT 17a Public Service - Detail of Individual Units

SCHOOL AGE PROGRAM	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Gov't Grants. & Contracts - Federal	2											
Gov't Grants. & Contracts - State	3											
Gov't Grants. & Contracts - Local	4											
State Appropriation	5											
Tuition & Fees	6											
Fees Chg. Participants	7	8,000				119,000				8,000		
Other Sources	9					93,181						
Indirect Cost Recovery Grants & Contrants	10											
	11											
Total Revenue (Exh. 1)	12	8,000		-		212,181		-		8,000		-
	13											
Beginning Balance (Exh. 1)	14	(3,312)				57,545				66,331		
	15											
Total Available (Exh. 1)	16	4,688		-		269,726		-		74,331		-
	17											
Expenditures	18											
Early Childhood Educator	19	6,200			2.00	62,853				6,200		
Professional Salaries	20				1.00	43,888						
GA/TA Salaries	21											
Support Staff Salaries	22											
Student Salaries	23											
Other Salaries	24											
Supplies & Expense	25	57				53,784				57		
Travel	26											
Equipment	27					10,000						
Building Renewal	28											
Utilities	29											
Allocations	30											
Allocation Operations & Maintenance	31											
Taxable Reimbursement	32											
Federal Work Study	33											
State Work Study	34											
Retirement	35	1,125				15,760				1,125		
Social Security	36	474				8,170				474		
Group Insurance	37	144				8,940				144		
Workman's Compensation	38											
Unemployment Compensation	39											
Accrued Vacation	40											
Waiver of Tuition/GA Waiver	41											
	42											
Total Expenditures (Exh. 1)	42	-	8,000	-	-	3.00	203,395	-	-	8,000	-	-
	43											
Transfer To or (From)	44											
I & G (Exh. 1A)	45											
Student Social & Cultural (Exh. 15)	46											
Public Services (Exh. 17)	47											
Plant Funds Capital Outlay (Exh. I)	48											
	49											
Total Transfer	49	-			-		-		-			-
	50											
Ending Balance (Exh. 1)	51	(3,312)			-		66,331		-	66,331		-

EXHIBIT 17a Public Service - Detail of Individual Units

EDUCATOR CONTINUING EDUCATION	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Gov't Grants. & Contracts - Federal	2											
Gov't Grants. & Contracts - State	3											
Gov't Grants. & Contracts - Local	4											
State Appropriation	5											
Tuition & Fees	6											
Fees Chg. Participants	7					900						
Other Sources	9											
Indirect Cost Recovery Grants & Contrants	10											
	11											
Total Revenue (Exh. 1)	12		-		-	900			-		-	
	13											
Beginning Balance (Exh. 1)	14		934			934				1,834		
	15											
Total Available (Exh. 1)	16		934		-	1,834			-	1,834		-
	17											
Expenditures	18											
Faculty Salaries	19											
Professional Salaries	20											
GA/TA Salaries	21											
Support Staff Salaries	22											
Student Salaries	23											
Other Salaries	24											
Supplies & Expense	25											
Travel	26											
Equipment	27											
Building Renewal	28											
Utilities	29											
Allocations	30											
Allocation Operations & Maintenance	31											
Taxable Reimbursement	32											
Federal Work Study	33											
State Work Study	34											
Retirement	35											
Social Security	36											
Group Insurance	37											
Workman's Compensation	38											
Unemployment Compensation	39											
Accrued Vacation	40											
Waiver of Tuition/GA Waiver	41											
	42											
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-
	43											
Transfer To or (From)	44											
I & G (Exh. 1A)	45											
Student Social & Cultural (Exh. 15)	46											
Public Services (Exh. 17)	47											
Plant Funds Capital Outlay (Exh. I)	48											
	49											
Total Transfer	49		-		-		-		-		-	
	50											
Ending Balance (Exh. 1)	51		934		-	1,834			-	1,834		-

EXHIBIT 17a Public Service - Detail of Individual Units

ECP - ADMINISTRATIVE	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Gov't Grants. & Contracts - Federal	2											
Gov't Grants. & Contracts - State	3											
Gov't Grants. & Contracts - Local	4											
State Appropriation	5											
Tuition & Fees	6											
Fees Chg. Participants	7											
Other Sources	9											
Indirect Cost Recovery Grants & Contrants	10											
	11											
Total Revenue (Exh. 1)	12		-		-		-		-		-	
	13											
Beginning Balance (Exh. 1)	14									1,018		
	15											
Total Available (Exh. 1)	16		-		-		-		-	1,018		-
	17											
Expenditures	18											
Faculty Salaries	19											
Professional Salaries	20				1.00	48,982			1.00	51,958		
GA/TA Salaries	21											
Support Staff Salaries	22											
Student Salaries	23											
Other Salaries	24											
Supplies & Expense	25											
Travel	26											
Equipment	27											
Building Renewal	28											
Utilities	29											
Allocations	30											
Allocation Operations & Maintenance	31											
Taxable Reimbursement	32											
Federal Work Study	33											
State Work Study	34											
Retirement	35						9,075				9,430	
Social Security	36						3,825				3,975	
Group Insurance	37						10,585				11,488	
Workman's Compensation	38											
Unemployment Compensation	39											
Accrued Vacation	40											
Waiver of Tuition/GA Waiver	41											
Total Expenditures (Exh. 1)	42	-	-	-	-	1.00	72,467	-	-	1.00	76,851	-
	43											
Transfer To or (From)	44											
I & G (Exh. 1A)	45						(68,975)				(2,906)	
Student Social & Cultural (Exh. 15)	46											
Public Services (Exh. 17)	47						(4,510)				(73,945)	
Plant Funds Capital Outlay (Exh. I)	48											
Total Transfer	49		-		-		(73,485)		-		(76,851)	
	50											
Ending Balance (Exh. 1)	51		-		-		1,018		-		1,018	

EXHIBIT 17a Public Service - Detail of Individual Units

ECP MENTAL HEALTH SERVICES		Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
Gov't Grants. & Contracts - State	3												
Gov't Grants. & Contracts - Local	4												
State Appropriation	5						150,000				150,000		
Tuition & Fees	6												
Fees Chg. Participants	7						130,000				130,000		
Other Sources	9						26,637						
Indirect Cost Recovery Grants & Contrants	10												
	11												
Total Revenue (Exh. 1)	12		-		-		306,637		-		280,000		-
	13												
Beginning Balance (Exh. 1)	14										65,592		
	15												
Total Available (Exh. 1)	16		-		-		306,637		-		345,592		-
	17												
Expenditures	18												
Faculty Salaries	19												
Professional Salaries	20					3.00	131,084		3.00		176,659		
GA/TA Salaries	21												
Support Staff Salaries	22					2.30	51,533		2.30		57,514		
Student Salaries	23												
Other Salaries	24												
Supplies & Expense	25												
Travel	26												
Equipment	27												
Building Renewal	28												
Utilities	29												
Allocations	30												
Allocation Operations & Maintenance	31												
Taxable Reimbursement	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35						39,683				42,502		
Social Security	36						16,726				17,914		
Group Insurance	37						44,999				40,399		
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition/GA Waiver	41												
Total Expenditures (Exh. 1)	42	-	-	-	-	5.30	284,025	-	-	5.30	334,988	-	-
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
Student Social & Cultural (Exh. 15)	46												
Public Services (Exh. 17)	47						(42,980)				(54,988)		
Plant Funds Capital Outlay (Exh. I)	48												
Total Transfer	49		-		-		(42,980)		-		(54,988)		-
	50												
Ending Balance (Exh. 1)	51		-		-		65,592		-		65,592		-

EXHIBIT 17a Public Service - Detail of Individual Units

CONTINUING EDUCATION- Ed2Go	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Gov't Grants. & Contracts - Federal	2											
Gov't Grants. & Contracts - State	3											
Gov't Grants. & Contracts - Local	4											
State Appropriation	5											
Tuition & Fees	6											
Fees Chg. Participants	7					1,950						
Other Sources	9											
Indirect Cost Recovery Grants & Contrants	10											
	11											
Total Revenue (Exh. 1)	12		-		-	1,950			-		-	
	13											
Beginning Balance (Exh. 1)	14									1,950		
	15											
Total Available (Exh. 1)	16		-		-	1,950			-	1,950		-
	17											
Expenditures	18											
Faculty Salaries	19											
Professional Salaries	20											
GA/TA Salaries	21											
Support Staff Salaries	22											
Student Salaries	23											
Other Salaries	24											
Supplies & Expense	25											
Travel	26											
Equipment	27											
Building Renewal	28											
Utilities	29											
Allocations	30											
Allocation Operations & Maintenance	31											
Taxable Reimbursement	32											
Federal Work Study	33											
State Work Study	34											
Retirement	35											
Social Security	36											
Group Insurance	37											
Workman's Compensation	38											
Unemployment Compensation	39											
Accrued Vacation	40											
Waiver of Tuition/GA Waiver	41											
	42											
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-
	43											
Transfer To or (From)	44											
I & G (Exh. 1A)	45											
Student Social & Cultural (Exh. 15)	46											
Public Services (Exh. 17)	47											
Plant Funds Capital Outlay (Exh. 1)	48											
	49											
Total Transfer	49		-		-		-		-		-	
	50											
Ending Balance (Exh. 1)	51		-		-	1,950			-	1,950		-

EXHIBIT 17a Public Service - Detail of Individual Units

GRANT AND CONTRACTS	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Gov't Grants. & Contracts - Federal	2							2,880,273				
Gov't Grants. & Contracts - State	3							4,591,708				
Gov't Grants. & Contracts - Local	4							180,884				
State Appropriation	5											
Tuition & Fees	6											
Fees Chg. Participants	7											
Other Sources	9											
Indirect Cost Recovery Grants & Contrants	10											
	11											
Total Revenue (Exh. 1)	12		-		-			7,652,865			-	
	13											
Beginning Balance (Exh. 1)	14											
	15											
Total Available (Exh. 1)	16		-		-			7,652,865			-	
	17											
Expenditures	18											
Faculty Salaries	19							1.00	131,448			
Professional Salaries	20							27.00	1,489,844			
GA/TA Salaries	21											
Support Staff Salaries	22							5.00	219,053			
Student Salaries	23							1.19	29,769			
Other Salaries	24											
Supplies & Expense	25								4,219,855			
Travel	26								163,229			
Equipment	27								509,710			
Building Renewal	28								77,881			
Utilities	29											
Allocations	30											
Allocation Operations & Maintenance	31											
Taxable Reimbursement	32											
Federal Work Study	33											
State Work Study	34											
Retirement	35								312,555			
Social Security	36								139,588			
Group Insurance	37								299,168			
Workman's Compensation	38								27,047			
Unemployment Compensation	39								27,047			
Accrued Vacation	40								6,671			
Waiver of Tuition/GA Waiver	41											
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	34.19	7,652,865	-	-	-
	43											
Transfer To or (From)	44											
I & G (Exh. 1A)	45											
Student Social & Cultural (Exh. 15)	46											
Public Services (Exh. 17)	47											
Plant Funds Capital Outlay (Exh. I)	48											
Total Transfer	49		-		-				-		-	
	50											
Ending Balance (Exh. 1)	51		-		-				-		-	

EXHIBIT 18 Summary of Internal Service Departments

	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
External Sales and Services	2	38,895	-	-		38,895	-	-		38,895	-	-
Academic Lab Fees	3	224,475	-	-		227,425	-	-		250,000	-	-
Federal Work Study	4	-	-	-		-	-	-		-	-	-
State Work Study	5	-	-	-		-	-	-		-	-	-
Other Sources	6	-	-	-		-	-	-		-	-	-
Total Revenue (Exh. 1)	8	263,370	-	-		266,320	-	-		288,895	-	-
Beginning Balance (Exh. 1)	10	769,462	-	-		977,782	-	-		1,002,983	-	-
Total Available (Exh. 1)	12	1,032,832	-	-		1,244,102	-	-		1,291,878	-	-
Expenditures	14											
Professional Salaries	15	19.00	1,279,857	-	18.00	1,259,437	-	-	17.00	1,218,422	-	-
Support Staff Salaries	16	7.00	279,969	-	6.50	249,253	-	-	6.50	282,795	-	-
GA/TA Salaries	17	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	18	3.25	80,000	-	3.21	80,000	-	-	3.21	80,000	-	-
Other Salaries	19	-	-	-	-	-	-	-	-	-	-	-
Supplies & Expense	21		1,576,790	-		1,576,790	-	-		1,510,484	-	-
Travel	22		10,664	-		10,664	-	-		10,664	-	-
Equipment	23		1,500	-		21,500	-	-		1,500	-	-
CPU	24		-	-		-	-	-		-	-	-
Rental/Other	25		-	-		-	-	-		-	-	-
Federal Work Study	27		-	-		-	-	-		-	-	-
State Work Study	28		-	-		-	-	-		-	-	-
Retirement	29		283,109	-		286,542	-	-		272,470	-	-
Social Security	30		119,327	-		120,775	-	-		114,843	-	-
Group Insurance	31		327,154	-		331,158	-	-		328,705	-	-
Taxable Reimbursement	32		-	-		-	-	-		-	-	-
Workman's Compensation	33		-	-		-	-	-		-	-	-
Unemployment Compensation	34		-	-		-	-	-		-	-	-
Waiver of Tuition	35		-	-		-	-	-		-	-	-
Accrued Vacation	36		10,419	-		10,419	-	-		11,542	-	-
Chargeback	37		(35,748)	-		(35,748)	-	-		(35,748)	-	-
Sub-Total Expenditures	38	29.25	3,933,041	-	27.71	3,910,790	-	-	26.71	3,795,677	-	-
Allocations Charged To:	40											
Exhibit 10 (Instruction)	41		(2,272,954)	-		(2,272,954)	-	-		(2,153,837)	-	-
Exhibit 11 (Academic Support)	42		(30,306)	-		(30,306)	-	-		(28,718)	-	-
Exhibit 12 (Student Services)	43		(545,509)	-		(545,509)	-	-		(516,921)	-	-
Exhibit 13 (Institutional Support)	44		(202,093)	-		(202,093)	-	-		(194,152)	-	-
Exhibit 14 (Operation and Maintenance)	45		(30,306)	-		(30,306)	-	-		(28,718)	-	-
Exhibit 17 (Public Service)	46		-	-		-	-	-		-	-	-
Exhibit 18 (Internal Services)	47		-	-		-	-	-		-	-	-
Exhibit 20 (Auxiliary)	48		(22,072)	-		(22,072)	-	-		(22,072)	-	-
Exhibit 21 (Athletics)	49		(3,181)	-		(3,181)	-	-		(3,181)	-	-
Total Allocation	51		(3,106,421)	-		(3,106,421)	-	-		(2,947,599)	-	-
Total Expenditures (Exh. 1)	53	29.25	826,620	-	27.71	804,369	-	-	26.71	848,078	-	-
Transfer To or (From)	54											
Instruction & General (Exhibit 2)	55		(104,547)	-		(76,000)	-	-		(76,000)	-	-
Plant Funds Capital Outlay (Exhibit I)	56		(458,703)	-		(487,250)	-	-		(483,183)	-	-
Renewals & Replacements (Exhibit II)	57		-	-		-	-	-		-	-	-
Total Transfer (Exh. 1)	58		(563,250)	-		(563,250)	-	-		(559,183)	-	-
Ending Balance (Exh. 1)	60		769,462	-		1,002,983	-	-		1,002,983	-	-

EXHIBIT 18a Internal Service Departments - Detail of Individual Units

COMPUTER SERVICE	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
External Sales and Services												
Academic Lab Fees												
Federal Work Study												
State Work Study												
Other Sources												
Total Revenue		-		-		-		-		-		-
Beginning Balance		254,476				276,857				277,190		
Total Available		254,476		-		276,857		-		277,190		-
Expenditures												
Professional Salaries	2.00	128,832			2.00	128,832			2.00	133,878		
Support Staff Salaries	2.00	87,480			2.00	87,147			2.00	90,907		
GA/TA Salaries												
Student Salaries	2.00	50,000			2.00	50,000			2.00	50,000		
Other Salaries												
Supplies & Expense		85,161				85,161				86,044		
Travel												
Equipment												
CPU												
Rental/Other												
Federal Work Study												
State Work Study												
Retirement		39,261				39,261				40,798		
Social Security		16,548				16,548				17,196		
Group Insurance		45,793				45,793				49,700		
Taxable Reimbursement												
Workman's Compensation												
Unemployment Compensation												
Waiver of Tuition												
Accrued Vacation		3,543				3,543				3,542		
Chargeback												
Sub-Total Expenditures	6.00	456,618	-	-	6.00	456,285	-	-	6.00	472,065	-	-
Allocations Charged (TO):												
Exhibit 10 (Instruction)												
Exhibit 11 (Academic Support)												
Exhibit 12 (Student Services)												
Exhibit 13 (Institutional Support)												
Exhibit 14 (Operation and Maintenance)												
Total Allocation		-		-		-		-		-		-
Total Expenditures	6.00	456,618	-	-	6.00	456,285	-	-	6.00	472,065	-	-
Transfer To or (From)												
Instruction & General (Exhibit 2)												
Plant Funds Capital Outlay (Exhibit I)		(456,618)				(456,618)				(472,065)		
Renewal & Replacement (Exhibit II)												
Total Transfer		(456,618)		-		(456,618)		-		(472,065)		-
Ending Balance		254,476		-		277,190		-		277,190		-

EXHIBIT 18a Internal Service Departments - Detail of Individual Units

DUPLICATING	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
External Sales and Services	2											
Academic Lab Fees	3	2,457				2,457				2,457		
Federal Work Study	4											
State Work Study	5											
Other Sources	6											
Total Revenue	7	2,457		-		2,457		-		2,457		-
Beginning Balance	8	47,494				49,723				49,723		
Total Available	9	49,951		-		52,180		-		52,180		-
Expenditures	10											
Professional Salaries	11											
Support Staff Salaries	12											
GA/TA Salaries	13											
Student Salaries	14											
Other Salaries	15											
Supplies & Expense	16	90,853				90,853				90,853		
Travel	17											
Equipment	18											
CPU	19											
Rental/Other	20											
Federal Work Study	21											
State Work Study	22											
Retirement	23											
Social Security	24											
Group Insurance	25											
Taxable Reimbursement	26											
Workman's Compensation	27											
Unemployment Compensation	28											
Waiver of Tuition	29											
Accrued Vacation	30											
Chargeback	31	(35,748)				(35,748)				(35,748)		
Sub-Total Expenditures	32	55,105	-	-	-	55,105	-	-	-	55,105	-	-
Allocations Charged (TO):	33											
Exhibit 10 (Instruction)	34											
Exhibit 11 (Academic Support)	35											
Exhibit 12 (Student Services)	36											
Exhibit 13 (Institutional Support)	37	(50,563)				(50,563)				(50,563)		
Exhibit 14 (Operation and Maintenance)	38											
Total Allocation	39	(50,563)		-		(50,563)		-		(50,563)		-
Total Expenditures	40	4,542	-	-	-	4,542	-	-	-	4,542	-	-
Transfer To or (From)	41											
Instruction & General (Exhibit 2)	42											
Plant Funds Capital Outlay (Exhibit I)	43	(2,085)				(2,085)				(2,085)		
Renewal & Replacement (Exhibit II)	44											
Total Transfer	45	(2,085)		-		(2,085)		-		(2,085)		-
Ending Balance	46	47,494		-		49,723		-		49,723		-

EXHIBIT 18a Internal Service Departments - Detail of Individual Units

MOTOR POOL & MOTOR POOL ELECTRIC	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
External Sales and Services	2											
Academic Lab Fees	3	28,438				28,438				28,438		
Federal Work Study	4											
State Work Study	5											
Other Sources	6											
Total Revenue	7	28,438		-		28,438		-		28,438		-
Beginning Balance	8	75,237				174,460				174,460		
Total Available	9	103,675		-		202,898		-		202,898		-
Expenditures	10											
Professional Salaries	11											
Support Staff Salaries	12											
GA/TA Salaries	13											
Student Salaries	14											
Other Salaries	15											
Supplies & Expense	16	38,438				38,438				38,438		
Travel	17											
Equipment	18											
CPU	19											
Rental/Other	20											
Federal Work Study	21											
State Work Study	22											
Retirement	23											
Social Security	24											
Group Insurance	25											
Taxable Reimbursement	26											
Workman's Compensation	27											
Unemployment Compensation	28											
Waiver of Tuition	29											
Accrued Vacation	30											
Chargeback	31											
Sub-Total Expenditures	32	38,438	-	-		38,438	-	-		38,438	-	-
Allocations Charged (TO):	33											
Exhibit 10 (Instruction)	34											
Exhibit 11 (Academic Support)	35											
Exhibit 12 (Student Services)	36											
Exhibit 13 (Institutional Support)	37											
Exhibit 14 (Operation and Maintenance)	38											
Total Allocation	39	-		-		-		-		-		-
Total Expenditures	40	38,438	-	-		38,438	-	-		38,438	-	-
Transfer To or (From)	41											
Instruction & General (Exhibit 2)	42	(10,000)				(10,000)				(10,000)		
Plant Funds Capital Outlay (Exhibit I)	43											
Renewal & Replacement (Exhibit II)	44											
Total Transfer	45	(10,000)		-		(10,000)		-		(10,000)		-
Ending Balance	46	75,237		-		174,460		-		174,460		-

EXHIBIT 18a Internal Service Departments - Detail of Individual Units

	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
PRINTING SERVICES												
Revenues	1											
External Sales and Services	2											
Academic Lab Fees	3	8,000				8,000				8,000		
Federal Work Study	4											
State Work Study	5											
Other Sources	6											
Total Revenue	7	8,000		-		8,000		-		8,000		-
Beginning Balance	8											
	9	22,061				25,513				25,513		
Total Available	10	30,061		-		33,513		-		33,513		-
Expenditures	11											
Professional Salaries	12											
Support Staff Salaries	13											
GA/TA Salaries	14											
Student Salaries	15											
Other Salaries	16											
Supplies & Expense	17	8,000				8,000				8,000		
Travel	18											
Equipment	19											
CPU	20											
Rental/Other	21											
Federal Work Study	22											
State Work Study	23											
Retirement	24											
Social Security	25											
Group Insurance	26											
Taxable Reimbursement	27											
Workman's Compensation	28											
Unemployment Compensation	29											
Waiver of Tuition	30											
Accrued Vacation	31											
Chargeback	32											
Sub-Total Expenditures	33	8,000	-	-	-	8,000	-	-	-	8,000	-	-
Allocations Charged (TO):	34											
Exhibit 10 (Instruction)	35											
Exhibit 11 (Academic Support)	36											
Exhibit 12 (Student Services)	37											
Exhibit 13 (Institutional Support)	38											
Exhibit 14 (Operation and Maintenance)	39											
Total Allocation	40	-		-		-		-		-		-
Total Expenditures	41	8,000	-	-	-	8,000	-	-	-	8,000	-	-
Transfer To or (From)	42											
Instruction & General (Exhibit 2)	43											
Plant Funds Capital Outlay (Exhibit I)	44											
Renewal & Replacement (Exhibit II)	45											
Total Transfer	46	-		-		-		-		-		-
Ending Balance	47	22,061		-		25,513		-		25,513		-

EXHIBIT 18a Internal Service Departments - Detail of Individual Units

PURCHASING/PAPER	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
	2											
External Sales and Services	3											
Academic Lab Fees	4											
Federal Work Study	5											
State Work Study	6											
Other Sources	7											
Total Revenue	8	-		-		-		-		-		-
	9											
Beginning Balance	10	4,689				4,731				4,731		
	11											
Total Available	12	4,689		-		4,731		-		4,731		-
	13											
Expenditures	14											
	15											
Professional Salaries	16											
Support Staff Salaries	17											
GA/TA Salaries	18											
Student Salaries	19											
Other Salaries	20											
	21											
Supplies & Expense	22											
Travel	23											
Equipment	24											
CPU	25											
Rental/Other	26											
	27											
Federal Work Study	28											
State Work Study	29											
Retirement	30											
Social Security	31											
Group Insurance	32											
Taxable Reimbursement	33											
Workman's Compensation	34											
Unemployment Compensation	35											
Waiver of Tuition	36											
Accrued Vacation	37											
Chargeback	38											
Sub-Total Expenditures	39	-	-	-	-	-	-	-	-	-	-	-
	40											
Allocations Charged (TO):	41											
	42											
Exhibit 10 (Instruction)	43											
Exhibit 11 (Academic Support)	44											
Exhibit 12 (Student Services)	45											
Exhibit 13 (Institutional Support)	46											
Exhibit 14 (Operation and Maintenance)	47											
	48											
Total Allocation	49	-		-		-		-		-		-
	50											
Total Expenditures	51	-	-	-	-	-	-	-	-	-	-	-
	52											
Transfer To or (From)	53											
Instruction & General (Exhibit 2)	54											
Plant Funds Capital Outlay (Exhibit I)	55											
Renewal & Replacement (Exhibit II)	56											
Total Transfer	57	-		-		-		-		-		-
	58											
Ending Balance	59	4,689		-		4,731		-		4,731		-

EXHIBIT 18a Internal Service Departments - Detail of Individual Units

VIDEO CONFERENCING	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
External Sales and Services												
Academic Lab Fees		224,475				227,425				250,000		
Federal Work Study												
State Work Study												
Other Sources												
Total Revenue		224,475		-		227,425		-		250,000		-
Beginning Balance		361,654				392,648				417,634		
Total Available		586,129		-		620,073		-		667,634		-
Expenditures												
Professional Salaries	1.00	76,426			1.00	76,426			1.00	79,419		
Support Staff Salaries	3.00	132,231			3.00	110,195			3.00	129,906		
GA/TA Salaries												
Student Salaries												
Other Salaries												
Supplies & Expense		8,483				8,483				10,421		
Travel												
Equipment		1,500				1,500				1,500		
CPU												
Rental/Other												
Federal Work Study												
State Work Study												
Retirement		37,871				37,871				37,992		
Social Security		15,962				15,962				16,013		
Group Insurance		44,173				44,173				46,282		
Taxable Reimbursement												
Workman's Compensation												
Unemployment Compensation												
Waiver of Tuition												
Accrued Vacation		2,376				2,376				3,500		
Chargeback												
Sub-Total Expenditures	4.00	319,022	-	-	4.00	296,986	-	-	4.00	325,033	-	-
Allocations Charged (TO):												
Exhibit 10 (Instruction)												
Exhibit 11 (Academic Support)												
Exhibit 12 (Student Services)												
Exhibit 13 (Institutional Support)												
Exhibit 14 (Operation and Maintenance)												
Total Allocation		-		-		-		-		-		-
Total Expenditures	4.00	319,022	-	-	4.00	296,986	-	-	4.00	325,033	-	-
Transfer To or (From)												
Instruction & General (Exhibit 2)		(94,547)				(66,000)				(66,000)		
Plant Funds Capital Outlay (Exhibit I)						(28,547)				(9,033)		
Renewal & Replacement (Exhibit II)												
Total Transfer		(94,547)		-		(94,547)		-		(75,033)		-
Ending Balance		361,654		-		417,634		-		417,634		-

EXHIBIT 18a Internal Service Departments - Detail of Individual Units

DEPT. STATIONARY PRINTING SERVICES	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
	2											
External Sales and Services	3											
Academic Lab Fees	4											
Federal Work Study	5											
State Work Study	6											
Other Sources	7											
Total Revenue	8	-		-		-		-		-		-
	9											
Beginning Balance	10	3,851				3,851				3,851		
	11											
Total Available	12	3,851		-		3,851		-		3,851		-
	13											
Expenditures	14											
	15											
Professional Salaries	16											
Support Staff Salaries	17											
GA/TA Salaries	18											
Student Salaries	19											
Other Salaries	20											
	21											
Supplies & Expense	22											
Travel	23											
Equipment	24											
CPU	25											
Rental/Other	26											
	27											
Federal Work Study	28											
State Work Study	29											
Retirement	30											
Social Security	31											
Group Insurance	32											
Taxable Reimbursement	33											
Workman's Compensation	34											
Unemployment Compensation	35											
Waiver of Tuition	36											
Accrued Vacation	37											
Chargeback	38											
Sub-Total Expenditures	39	-	-	-	-	-	-	-	-	-	-	-
	40											
Allocations Charged (TO):	41											
	42											
Exhibit 10 (Instruction)	43											
Exhibit 11 (Academic Support)	44											
Exhibit 12 (Student Services)	45											
Exhibit 13 (Institutional Support)	46											
Exhibit 14 (Operation and Maintenance)	47											
	48											
Total Allocation	49	-		-		-		-		-		-
	50											
Total Expenditures	51	-	-	-	-	-	-	-	-	-	-	-
	52											
Transfer To or (From)	53											
Instruction & General (Exhibit 2)	54											
Plant Funds Capital Outlay (Exhibit I)	55											
Renewal & Replacement (Exhibit II)	56											
Total Transfer	57	-		-		-		-		-		-
	58											
Ending Balance	59	3,851		-		3,851		-		3,851		-

EXHIBIT 18a Internal Service Departments - Detail of Individual Units

INFORMATION TECHNOLOGY DEPARTMENT	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
1												
2												
3												
4												
5												
6												
7												
8		-		-		-		-		-		-
9												
10						49,999				49,881		
11												
12		-		-		49,999		-		49,881		-
13												
Expenditures												
14												
15	16.00	1,074,599			15.00	1,054,179			14.00	1,005,125		
16	2.00	60,258			1.50	51,911			1.50	61,982		
17												
18	1.25	30,000			1.20	30,000			1.20	30,000		
19												
20												
21		1,345,855				1,345,855				1,276,728		
22		10,664				10,664				10,664		
23						20,000						
24												
25												
26												
27												
28												
29		205,977				209,410				193,680		
30		86,817				88,265				81,634		
31		237,188				241,192				232,723		
32												
33												
34												
35												
36		4,500				4,500				4,500		
37												
38	19.25	3,055,858	-	-	17.70	3,055,976	-	-	16.70	2,897,036	-	-
39												
Allocations Charged (TO):												
40												
41												
42		(2,272,954)				(2,272,954)				(2,153,837)		
43		(30,306)				(30,306)				(28,718)		
44		(545,509)				(545,509)				(516,921)		
45		(151,530)				(151,530)				(143,589)		
46		(30,306)				(30,306)				(28,718)		
47												
48												
49		(22,072)				(22,072)				(22,072)		
50		(3,181)				(3,181)				(3,181)		
51												
52		(3,055,858)		-		(3,055,858)		-		(2,897,036)		-
53												
54	19.25	-	-	-	17.70	118	-	-	16.70	-	-	-
55												
Transfer To or (From)												
56												
57												
58												
59												
60		-		-		-		-		-		-
61												
62		-		-		49,881		-		49,881		-

EXHIBIT 19 Student Aids Grants and Stipends

		Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
<u>Fed Govt Appro - Suppl Ed Oppor Grants</u>	2												
PELL	3												
Gear up	4												
HED STEM Graduate Fellowship	5												
TEACH Grant	6												
NM Lottery-Federal Passthru	7												
<u>St Govt Gr & Cont - N. M. Incentive</u>	8												
NM Lottery	9												
NM College Affordability	10												
<u>State Grants/Scholarships</u>	11												
Pathways Scholarship	12												
<u>Private Sources - Gifts for Schol.</u>	13												
GIA Foundation	14												
Tribal	15												
AmeriCorp	16												
Military/Veteran Scholarships	17												
Total Revenue (Exh. 1)	18												
	19												
Beginning Balance (Exh. 1)	20												
	21												
Total Available (Exh. 1)	22												
	23												
Expenditures	24												
<u>Undergrad - Suppl Ed Oppor Grants</u>	25												
PELL	26												
Gear Up	27												
HED STEM Graduate Fellowship	28												
TEACH Grant	29												
NM Lottery-Federal Passthru	30												
<u>State Grants/Scholarships</u>	31												
NM Incentive	32												
NM Lottery Success	33												
NM College Affordability	34												
State Scholarships	35												
NM Scholars	36												
State Grants/Scholarships	37												
Pathways Scholarship	38												
	39												
<u>Private Gifts</u>	40												
Other Scholarships	41												
GIA Foundation	42												
Tribal	43												
AmeriCorp	44												
Military/Veteran Scholarships	45												
	46												
Total Expenditures (Exh. 1)	47												
Transfers	48												
I&G (Exhibit 2)	49												
I&G - 3% Scholarship (Exhibit 2)	50												
Student Social (Exhibit 15)	51												
Perkins (Exhibit 2)(Exhibit F)	52												
Total Transfer	53												
	54												
Ending Balance (Exh. 1)	55												

EXHIBIT 20 Summary of Auxiliary Enterprises

	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Federal Work Study	2	-	-	-	-	-	-	-	-	-	-	-
State Work Study	3	-	-	-	-	-	-	-	-	-	-	-
Required Student Fees	4	55,109	-	-	58,501	-	-	-	55,109	-	-	-
Sales and Service	5	4,872,935	-	-	5,172,611	-	-	-	5,081,187	-	-	-
Fees Charged Participants	6	-	-	-	-	-	-	-	-	-	-	-
Other Sources	7	35,145	-	-	38,506	-	-	-	31,145	-	-	-
Total Revenue	8	4,963,189	-	-	5,269,618	-	-	-	5,167,441	-	-	-
	9											
Beginning Balance (Exh. 1)	10	2,924,825	-	-	3,418,123	-	-	-	3,640,337	-	-	-
	11											
Total Available (Exh. 1)	12	7,888,014	-	-	8,687,741	-	-	-	8,807,778	-	-	-
	13											
Expenditures	14											
Professional Salaries	15											
Support Staff Salaries	16	2.00	117,626	-	-	3.00	156,888	-	-	3.00	170,633	-
GA/TA Salaries	17	1.00	42,826	-	-	-	9,596	-	-	-	3,500	-
Student Salaries	18	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	19	0.53	13,200	-	-	0.53	13,200	-	-	0.64	15,855	-
Supplies & Expense	20	-	-	-	-	-	-	-	-	-	-	-
Travel	21	-	-	-	-	-	-	-	-	-	-	-
Equipment	22	-	3,379,153	-	-	-	3,377,953	-	-	-	3,482,697	-
Student Insurance	23	-	2,200	-	-	-	2,200	-	-	-	2,200	-
Purchase for Resale	24	-	-	-	-	-	1,200	-	-	-	9,200	-
Food Service	25	-	-	-	-	-	-	-	-	-	-	-
Federal Work Study	26	-	-	-	-	-	-	-	-	-	-	-
State Work Study	27	-	-	-	-	-	-	-	-	-	-	-
Retirement	28	-	-	-	-	-	-	-	-	-	-	-
Social Security	29	-	29,122	-	-	-	37,576	-	-	-	31,605	-
Group Insurance	30	-	12,275	-	-	-	15,838	-	-	-	13,321	-
Workman's Compensation	31	-	32,367	-	-	-	33,959	-	-	-	37,809	-
Unemployment Compensation	32	-	-	-	-	-	-	-	-	-	-	-
Waiver of Tuition	33	-	1,245	-	-	-	1,245	-	-	-	1,245	-
Accrued Vacation	34	-	5,000	-	-	-	5,000	-	-	-	5,000	-
Taxable Reimbursement	35	-	1,500	-	-	-	1,500	-	-	-	1,500	-
Fuel	36	-	-	-	-	-	-	-	-	-	-	-
Electricity	37	-	52,512	-	-	-	52,512	-	-	-	52,512	-
Water	38	-	77,507	-	-	-	77,507	-	-	-	77,507	-
Sewer	39	-	25,557	-	-	-	25,557	-	-	-	25,557	-
Garbage	40	-	18,839	-	-	-	18,839	-	-	-	18,839	-
Cable	41	-	78,442	-	-	-	78,442	-	-	-	78,442	-
Copy Machine Usage	42	-	47,965	-	-	-	47,965	-	-	-	47,965	-
Building Renewal	43	-	-	-	-	-	-	-	-	-	-	-
Charge for Inst. Supp. Costs	44	-	-	-	-	-	-	-	-	-	-	-
Charge for Plant O & M Costs	45	-	55,746	-	-	-	55,746	-	-	-	55,746	-
Charge for Computer Usage	46	-	259,841	-	-	-	259,841	-	-	-	259,841	-
Total Expenditures (Exh. 1)	47	3.53	4,274,995	-	-	3.53	4,294,636	-	-	3.64	4,413,046	-
	48											
Transfer To or (from)	49											
I & G (Exhibit 2)	50	-	(17,000)	-	-	-	(17,000)	-	-	-	(17,000)	-
Student Social & Cultural (Exhibit 15)	51	-	(12,000)	-	-	-	(12,000)	-	-	-	(12,000)	-
Auxiliary (Exh. 20)	52	-	-	-	-	-	-	-	-	-	-	-
Plant Funds Capital Outlay (Exhibit I)	53	-	-	-	-	-	-	-	-	-	-	-
Renewal & Replacement (Exhibit II)	54	-	73,990	-	-	-	77,472	-	-	-	73,990	-
Debt Service (Exhibit III)	55	-	710,664	-	-	-	704,296	-	-	-	711,484	-
Total Transfer (Exh. 1)	56	-	755,654	-	-	-	752,768	-	-	-	756,474	-
	57											
Ending Balance (Exh. 1)	58		2,857,365	-	-		3,640,337	-	-		3,638,258	-
	59											
	60											

EXHIBIT 20a Auxiliary Enterprises - Detail of Individual Units

BOOKSTORE	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Federal Work Study	2											
State Work Study	3											
Required Student Fees	4	55,109				58,501				55,109		
Sales and Service	5	1,580,000				1,701,728				1,700,000		
Fees Charged Participants	6											
Other Sources	7	1,100				1,100				1,100		
Total Revenue	8	1,636,209		-		1,761,329		-		1,756,209		-
	9											
Beginning Balance (Exh. 1)	10	628,802				689,857				814,977		
	11											
Total Available (Exh. 1)	12	2,265,011		-		2,451,186		-		2,571,186		-
	13											
Expenditures	14											
Professional Salaries	15											
Support Staff Salaries	16											
GA/TA Salaries	17											
Student Salaries	18											
Other Salaries	19											
	20											
Supplies & Expense	21											
Travel	22	1,604,985				1,604,985				1,724,985		
Equipment	23											
Student Insurance	24											
Purchase for Resale	25											
Food Service	26											
Federal Work Study	27											
State Work Study	28											
Retirement	29											
Social Security	30											
Group Insurance	31											
Workman's Compensation	32											
Unemployment Compensation	33											
Waiver of Tuition	34											
Accrued Vacation	35											
Taxable Reimbursement	36											
Fuel	37											
Electricity	38											
Water	39											
Sewer	40											
Garbage	41											
Cable	42											
Copy Machine Usage	43											
Building Renewal	44											
Charge for Inst. Supp. Costs	45											
Charge for Plant O & M Costs	46	8,924				8,924				8,924		
Charge for Computer Usage	47	5,300				5,300				5,300		
	48											
Total Expenditures (Exh. 1)	49	-	1,619,209	-	-	-	1,619,209	-	-	-	1,739,209	-
	50											
Transfer To or (from)	51											
I & G (Exhibit 2)	52	5,000				5,000				5,000		
Student Social & Cultural (Exhibit 15)	53											
Auxiliary (Exh. 20)	54	12,000				12,000				12,000		
Plant Funds Capital Outlay (Exhibit I)	55											
Renewal & Replacement (Exhibit II)	56											
Debt Service (Exhibit III)	57											
Total Transfer (Exh. 1)	58	17,000		-		17,000		-		17,000		-
	59											
Ending Balance (Exh. 1)	60	628,802		-		814,977		-		814,977		-

EXHIBIT 20a Auxiliary Enterprises - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
FOOD SERVICE	1												
Revenues	2												
Federal Work Study	3												
State Work Study	4												
Required Student Fees	5												
Sales and Service	6		1,350,898				1,440,594				1,350,898		
Fees Charged Participants	7		10,045				12,935				10,045		
Other Sources	8												
Total Revenue	9		1,360,943		-		1,453,529		-		1,360,943		-
Beginning Balance (Exh. 1)	10		398,144				480,486				573,072		
Total Available (Exh. 1)	11		1,759,087		-		1,934,015		-		1,934,015		-
Expenditures	12												
Professional Salaries	13												
Support Staff Salaries	14												
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
Supplies & Expense	18		1,261,444				1,261,444				1,261,444		
Travel	19												
Equipment	20												
Student Insurance	21												
Purchase for Resale	22												
Food Service	23												
Federal Work Study	24												
State Work Study	25												
Retirement	26												
Social Security	27												
Group Insurance	28												
Workman's Compensation	29												
Unemployment Compensation	30												
Waiver of Tuition	31												
Accrued Vacation	32												
Taxable Reimbursement	33												
Fuel	34												
Electricity	35		4,662				4,662				4,662		
Water	36		2,832				2,832				2,832		
Sewer	37		1,875				1,875				1,875		
Garbage	38		14,223				14,223				14,223		
Cable	39												
Copy Machine Usage	40												
Building Renewal	41												
Charge for Inst. Supp. Costs	42		12,197				12,197				12,197		
Charge for Plant O & M Costs	43		27,720				27,720				27,720		
Charge for Computer Usage	44												
Total Expenditures (Exh. 1)	45	-	1,324,953	-	-	-	1,324,953	-	-	-	1,324,953	-	-
Transfer To or (from)	46												
I & G (Exhibit 2)	47												
Student Social & Cultural (Exhibit 15)	48												
Auxiliary (Exh. 20)	49		12,000				12,000				12,000		
Plant Funds Capital Outlay (Exhibit I)	50												
Renewal & Replacement (Exhibit II)	51		23,990				23,990				23,990		
Debt Service (Exhibit III)	52												
Total Transfer (Exh. 1)	53		35,990		-		35,990		-		35,990		-
	54												
Ending Balance (Exh. 1)	55		398,144		-		573,072		-		573,072		-

EXHIBIT 20a Auxiliary Enterprises - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
HOUSING													
Revenues	1												
Federal Work Study	2												
State Work Study	3												
Required Student Fees	4												
Sales and Service	5		1,930,154				2,018,406				2,018,406		
Fees Charged Participants	6												
Other Sources	7												
Total Revenue	8		1,930,154		-		2,018,406		-		2,018,406		-
	9												
Beginning Balance (Exh. 1)	10		1,633,328				1,863,926				1,867,963		
	11												
Total Available (Exh. 1)	12		3,563,482		-		3,882,332		-		3,886,369		-
	13												
Expenditures	14												
Professional Salaries	15												
Support Staff Salaries	16	2.00	117,626			3.00	156,888			3.00	170,633		
GA/TA Salaries	17	1.00	39,326				6,096						
Student Salaries	18												
Other Salaries	19	0.27	6,700			0.27	6,700			0.27	6,700		
	20												
Supplies & Expense	21												
Travel	22		417,826				416,626				416,025		
Equipment	23		2,200				2,200				2,200		
Student Insurance	24						1,200				1,200		
Purchase for Resale	25												
Food Service	26												
Federal Work Study	27												
State Work Study	28												
Retirement	29		28,487				36,941				30,970		
Social Security	30		12,007				15,570				13,053		
Group Insurance	31		32,285				33,877				37,727		
Workman's Compensation	32												
Unemployment Compensation	33		1,245				1,245				1,245		
Waiver of Tuition	34		5,000				5,000				5,000		
Accrued Vacation	35		1,500				1,500				1,500		
Taxable Reimbursement	36												
Fuel	37		52,512				52,512				52,512		
Electricity	38		72,845				72,845				72,845		
Water	39		22,725				22,725				22,725		
Sewer	40		16,964				16,964				16,964		
Garbage	41		64,219				64,219				64,219		
Cable	42		47,965				47,965				47,965		
Copy Machine Usage	43												
Building Renewal	44												
Charge for Inst. Supp. Costs	45		34,625				34,625				34,625		
Charge for Plant O & M Costs	46		226,821				226,821				226,821		
Charge for Computer Usage	47		22,072				22,072				22,072		
Total Expenditures (Exh. 1)	48	3.27	1,224,950	-	-	3.27	1,244,591	-	-	3.27	1,247,001	-	-
	49												
Transfer To or (from)	50												
I & G (Exhibit 2)	51												
Student Social & Cultural (Exhibit 15)	52												
Auxiliary (Exh. 20)	53		12,000				12,000				12,000		
Plant Funds Capital Outlay (Exhibit I)	54												
Renewal & Replacement (Exhibit II)	55		50,000				53,482				50,000		
Debt Service (Exhibit III)	56		710,664				704,296				711,484		
Total Transfer (Exh. 1)	57		772,664		-		769,778		-		773,484		-
	58												
Ending Balance (Exh. 1)	59		1,565,868		-		1,867,963		-		1,865,884		-
	60												

EXHIBIT 20a Auxiliary Enterprises - Detail of Individual Units

CONFERENCE ADMINISTRATION	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Federal Work Study	2											
State Work Study	3											
Required Student Fees	4											
Sales and Service	5	10,883				10,883				10,883		
Fees Charged Participants	6											
Other Sources	7											
Total Revenue	8	10,883		-		10,883		-		10,883		-
Beginning Balance (Exh. 1)	9											
	10	44,129				71,942				71,942		
Total Available (Exh. 1)	11											
	12	55,012		-		82,825		-		82,825		-
Expenditures	13											
Professional Salaries	14											
Support Staff Salaries	15											
GA/TA Salaries	16	3,500				3,500				3,500		
Student Salaries	17											
Other Salaries	18											
Supplies & Expense	19											
Travel	20	6,398				6,398				6,398		
Equipment	21											
Student Insurance	22											
Purchase for Resale	23											
Food Service	24											
Federal Work Study	25											
State Work Study	26											
Retirement	27	635				635				635		
Social Security	28	268				268				268		
Group Insurance	29	82				82				82		
Workman's Compensation	30											
Unemployment Compensation	31											
Waiver of Tuition	32											
Accrued Vacation	33											
Taxable Reimbursement	34											
Fuel	35											
Electricity	36											
Water	37											
Sewer	38											
Garbage	39											
Cable	40											
Copy Machine Usage	41											
Building Renewal	42											
Charge for Inst. Supp. Costs	43											
Charge for Plant O & M Costs	44											
Charge for Computer Usage	45											
Total Expenditures (Exh. 1)	46	-	10,883	-	-	-	10,883	-	-	-	10,883	-
Transfer To or (from)	47											
I & G (Exhibit 2)	48											
Student Social & Cultural (Exhibit 15)	49											
Auxiliary (Exh. 20)	50											
Plant Funds Capital Outlay (Exhibit I)	51											
Renewal & Replacement (Exhibit II)	52											
Debt Service (Exhibit III)	53											
Total Transfer (Exh. 1)	54	-		-		-		-		-		-
Ending Balance (Exh. 1)	55		44,129		-		71,942		-		71,942	

EXHIBIT 20a Auxiliary Enterprises - Detail of Individual Units

	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
E-COMMERCE												
Revenues	1											
Federal Work Study	2											
State Work Study	3											
Required Student Fees	4											
Sales and Service	5											
Fees Charged Participants	6											
Other Sources	7		24,000				24,471				20,000	
Total Revenue	8		24,000				24,471				20,000	
	9											
Beginning Balance (Exh. 1)	10		189,560				233,533				234,004	
	11											
Total Available (Exh. 1)	12		213,560				258,004				254,004	
	13											
Expenditures	14											
Professional Salaries	15											
Support Staff Salaries	16											
GA/TA Salaries	17											
Student Salaries	18											
Other Salaries	19	0.26	6,500			0.26	6,500			0.37	9,155	
	20											
Supplies & Expense	21											
Travel	22		87,500				87,500				72,845	
Equipment	23										8,000	
Student Insurance	24											
Purchase for Resale	25											
Food Service	26											
Federal Work Study	27											
State Work Study	28											
Retirement	29											
Social Security	30											
Group Insurance	31											
Workman's Compensation	32											
Unemployment Compensation	33											
Waiver of Tuition	34											
Accrued Vacation	35											
Taxable Reimbursement	36											
Fuel	37											
Electricity	38											
Water	39											
Sewer	40											
Garbage	41											
Cable	42											
Copy Machine Usage	43											
Building Renewal	44											
Charge for Inst. Supp. Costs	45											
Charge for Plant O & M Costs	46											
Charge for Computer Usage	47											
Total Expenditures (Exh. 1)	48											
	49	0.26	94,000	-		0.26	94,000	-		0.37	90,000	-
	50											
Transfer To or (from)	51											
I & G (Exhibit 2)	52		(22,000)				(22,000)				(22,000)	
Student Social & Cultural (Exhibit 15)	53		(12,000)				(12,000)				(12,000)	
Auxiliary (Exh. 20)	54		(36,000)				(36,000)				(36,000)	
Plant Funds Capital Outlay (Exhibit I)	55											
Renewal & Replacement (Exhibit II)	56											
Debt Service (Exhibit III)	57											
Total Transfer (Exh. 1)	58		(70,000)				(70,000)				(70,000)	
	59											
Ending Balance (Exh. 1)	60		189,560				234,004				234,004	

EXHIBIT 20a Auxiliary Enterprises - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
GOLF COURSE	1												
Revenues	2												
Federal Work Study	3												
State Work Study	4												
Required Student Fees	5												
Sales and Service	6												
Fees Charged Participants	7												
Other Sources	8												
Total Revenue	9		-		-		-		-		-		-
Beginning Balance (Exh. 1)	10		(20,644)				(20,644)				(20,644)		
Total Available (Exh. 1)	11		(20,644)		-		(20,644)		-		(20,644)		-
Expenditures	12												
Professional Salaries	13												
Support Staff Salaries	14												
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
Supplies & Expense	18												
Travel	19												
Equipment	20												
Student Insurance	21												
Purchase for Resale	22												
Food Service	23												
Federal Work Study	24												
State Work Study	25												
Retirement	26												
Social Security	27												
Group Insurance	28												
Workman's Compensation	29												
Unemployment Compensation	30												
Waiver of Tuition	31												
Accrued Vacation	32												
Taxable Reimbursement	33												
Fuel	34												
Electricity	35												
Water	36												
Sewer	37												
Garbage	38												
Cable	39												
Copy Machine Usage	40												
Building Renewal	41												
Charge for Inst. Supp. Costs	42												
Charge for Plant O & M Costs	43												
Charge for Computer Usage	44												
Total Expenditures (Exh. 1)	45	-	-	-	-	-	-	-	-	-	-	-	-
Transfer To or (from)	46												
I & G (Exhibit 2)	47												
Student Social & Cultural (Exhibit 15)	48												
Auxiliary (Exh. 20)	49												
Plant Funds Capital Outlay (Exhibit I)	50												
Renewal & Replacement (Exhibit II)	51												
Debt Service (Exhibit III)	52												
Total Transfer (Exh. 1)	53		-		-		-		-		-		-
Ending Balance (Exh. 1)	54		(20,644)		-		(20,644)		-		(20,644)		-

EXHIBIT 20a Auxiliary Enterprises - Detail of Individual Units

THEATER	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1											
Federal Work Study	2											
State Work Study	3											
Required Student Fees	4											
Sales and Service	5											
Fees Charged Participants	6											
Other Sources	7											
Total Revenue	8	-		-		-		-		-		-
Beginning Balance (Exh. 1)	9											
	10	51,506				99,023				99,023		
Total Available (Exh. 1)	11											
	12	51,506		-		99,023		-		99,023		-
Expenditures	13											
Professional Salaries	14											
Support Staff Salaries	15											
GA/TA Salaries	16											
Student Salaries	17											
Other Salaries	18											
	19											
	20											
	21											
Supplies & Expense	22											
Travel	23											
Equipment	24											
Student Insurance	25											
Purchase for Resale	26											
Food Service	27											
Federal Work Study	28											
State Work Study	29											
Retirement	30											
Social Security	31											
Group Insurance	32											
Workman's Compensation	33											
Unemployment Compensation	34											
Waiver of Tuition	35											
Accrued Vacation	36											
Taxable Reimbursement	37											
Fuel	38											
Electricity	39											
Water	40											
Sewer	41											
Garbage	42											
Cable	43											
Copy Machine Usage	44											
Building Renewal	45											
Charge for Inst. Supp. Costs	46											
Charge for Plant O & M Costs	47											
Charge for Computer Usage	48											
Total Expenditures (Exh. 1)	49	-	-	-	-	-	-	-	-	-	-	-
Transfer To or (from)	50											
I & G (Exhibit 2)	51											
Student Social & Cultural (Exhibit 15)	52											
Auxiliary (Exh. 20)	53											
Plant Funds Capital Outlay (Exhibit I)	54											
Renewal & Replacement (Exhibit II)	55											
Debt Service (Exhibit III)	56											
Total Transfer (Exh. 1)	57											
	58	-		-		-		-		-		-
	59											
Ending Balance (Exh. 1)	60	51,506		-		99,023		-		99,023		-

EXHIBIT 20a Auxiliary Enterprises - Detail of Individual Units

	FTE	Original Approved FY25 Budget			Final Approved FY25 Budget			Proposed Operating FY26 Budget				
		Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
LIQUOR SALES MANAGEMENT												
Revenues	1											
Federal Work Study	2											
State Work Study	3											
Required Student Fees	4											
Sales and Service	5	1,000				1,000				1,000		
Fees Charged Participants	6											
Other Sources	7											
Total Revenue	8	1,000		-		1,000		-		1,000		-
	9											
Beginning Balance (Exh. 1)	10											
	11											
Total Available (Exh. 1)	12	1,000		-		1,000		-		1,000		-
	13											
Expenditures	14											
Professional Salaries	15											
Support Staff Salaries	16											
GA/TA Salaries	17											
Student Salaries	18											
Other Salaries	19											
	20											
Supplies & Expense	21											
Travel	22	1,000				1,000				1,000		
Equipment	23											
Student Insurance	24											
Purchase for Resale	25											
Food Service	26											
Federal Work Study	27											
State Work Study	28											
Retirement	29											
Social Security	30											
Group Insurance	31											
Workman's Compensation	32											
Unemployment Compensation	33											
Waiver of Tuition	34											
Accrued Vacation	35											
Taxable Reimbursement	36											
Fuel	37											
Electricity	38											
Water	39											
Sewer	40											
Garbage	41											
Cable	42											
Copy Machine Usage	43											
Building Renewal	44											
Charge for Inst. Supp. Costs	45											
Charge for Plant O & M Costs	46											
Charge for Computer Usage	47											
	48											
Total Expenditures (Exh. 1)	49	-	1,000	-	-	-	1,000	-	-	-	1,000	-
	50											
Transfer To or (from)	51											
I & G (Exhibit 2)	52											
Student Social & Cultural (Exhibit 15)	53											
Auxiliary (Exh. 20)	54											
Plant Funds Capital Outlay (Exhibit I)	55											
Renewal & Replacement (Exhibit II)	56											
Debt Service (Exhibit III)	57											
	58											
Total Transfer (Exh. 1)	59											
	60											
Ending Balance (Exh. 1)												

EXHIBIT 21 Summary of Intercollegiate Athletics

	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue												
1												
2												
Federal Work Study												
3												
State Work Study												
4												
Required Student Fees		1,555,500				1,584,620				1,556,500		
5												
Gov't Approp. - State		3,149,300				3,149,300				3,208,800		
6												
Sales & Service		30,000				30,000				30,000		
7												
Private Gifts, Grants & Contracts												
8												
Ticket Sales												
9												
Program Sales and Advertising												
10												
Tournament Reimbursement												
11												
Guarantee Received												
12												
Other Sources		50,200				63,580				65,200		
13												
14												
Total Revenues (Exh. 1)		4,785,000		-		4,827,500		-		4,860,500		-
15												
16												
Beginning Balance (Exh. 1)		306,348				635,283				477,561		
17												
18												
Total Available (Exh. 1)		5,091,348		-		5,462,783		-		5,338,061		-
19												
20												
Expenditures												
21												
Professional Salaries	28.44	1,654,047			28.00	1,652,636			29.00	1,822,059		
22												
Support Staff Salaries	-	-			-	9,450			-	-		
23												
GA/TA Salaries	0.38	10,000			-	-			-	-		
24												
Student Salaries	0.66	16,500			1.34	33,500			1.06	26,500		
25												
Other Salaries		21,000				24,906				21,000		
26												
27												
Grants-in-Aid & Supplemental Grants		1,205,190				1,325,610				1,205,190		
28												
Supplies & Expense		550,435				635,062				398,765		
29												
Travel		929,000				934,992				818,000		
30												
Equipment		9,100				26,896				9,100		
31												
Federal Work Study												
32												
State Work Study												
33												
Retirement		300,212				317,533				330,704		
34												
Social Security		131,492				138,793				144,620		
35												
Group Insurance		350,163				315,103				402,855		
36												
Workman's Compensation		500				500				500		
37												
Taxable Reimbursement		800				800				800		
38												
Car Allowance		64,800				75,600				68,400		
39												
Unemployment Compensation												
40												
Waiver of Tuition		35,000				31,800				30,000		
41												
Accrued Vacation		3,500				3,500				3,500		
42												
Cable												
43												
Fuel		4,850				4,850				4,850		
44												
Electricity		2,800				2,800				2,800		
45												
Water		2,800				2,800				2,800		
46												
Sewer		2,153				2,153				2,153		
47												
Garbage												
48												
Building Renewal		5,000								5,000		
49												
Bus Fleet		30,000				30,000				30,000		
50												
Charge for Inst. Support		23,615				23,615				23,615		
51												
Charge for Plant Operations & Maintenance		15,000				15,000				15,000		
52												
Charge for Computer Usage		3,181				3,181				3,181		
53												
Total Expenditures (Exh. 1)	29.48	5,371,138	-	-	29.34	5,611,080	-	-	30.06	5,371,392	-	-
54												
55												
Transfer To or (From)												
I & G (Exhibit 2)		(586,138)				(625,858)				(625,858)		
56												
Housing (Exhibit 20)												
57												
Cafeteria												
58												
Internal Services (Exhibit 18)												
59												
Plant (Exhibit 1)												
60												
Total Transfer (Exh. 1A)		(586,138)		-		(625,858)		-		(625,858)		-
61												
62												
63												
Ending Balance (Exh. 1)		306,348		-		477,561		-		592,527		-
64												

EXHIBIT 21a Intercollegiate Athletics - Detail of Individual Units

ATHLETIC DIRECTOR	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	1											
	2											
Private Gifts, Grants & Contracts	3											
Ticket Sales	4											
Program, Sales and Advertising	5											
Tournament Reimbursement	6											
Guarantee Received	7											
Other Sources	8		20,000			27,467				35,000		
	9											
Total Revenues (Exh. 1)	10		20,000		-	27,467		-		35,000		-
	11											
Expenditures	12											
Professional Salaries	13	10.00	631,137		10.00	670,498			13.00	794,980		
Support Staff Salaries	14					9,450						
GA/TA Salaries	15	0.38	10,000									
Student Salaries	16	0.66	16,500		1.34	33,500			1.06	26,500		
Other Salaries	17					24,906				21,000		
	18											
State Grants-in-Aid	19											
Western Grants-in-Aid (SAG)	20		201,991			208,810				201,991		
	21											
Supplies & Expense	22		452,005			452,005				300,335		
Medical Expense	23											
Game Expense	24											
Travel - Team	25		95,000			95,000				80,000		
Travel - Other	26											
Equipment	27		5,000			22,500				5,000		
	28											
Total Expenditures (Exh. 1)	28	11.04	1,411,633	-	11.34	1,516,669	-	-	14.06	1,429,806	-	-

BASKETBALL (MEN)	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	29											
	30											
Private Gifts, Grants & Contracts	31											
Ticket Sales	32											
Program, Sales and Advertising	33											
Tournament Reimbursement	34											
Guarantee Received	35											
Other Sources	36		8,100			12,100				8,100		
	37											
Total Revenues (Exh. 1)	38		8,100		-	12,100		-		8,100		-
	39											
Expenditures	40											
Professional Salaries	41	2.44	134,188		2.00	123,888			2.00	128,740		
Support Staff Salaries	42											
GA/TA Salaries	43											
Student Salaries	44											
Other Salaries	45											
	46											
State Grants-in-Aid	47											
Western Grants-in-Aid (SAG)	48		108,521			98,240				108,521		
	49											
Supplies & Expense	50		6,500			8,025				6,500		
Medical Expense	51											
Game Expense	52											
Travel - Team	53		85,500			85,500				70,000		
Travel - Other	54											
Equipment	55											
	56											
Total Expenditures (Exh. 1)	56	2.44	334,709	-	2.00	315,653	-	-	2.00	313,761	-	-

EXHIBIT 21a Intercollegiate Athletics - Detail of Individual Units

BASKETBALL (WOMEN)	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	1											
	2											
Private Gifts, Grants & Contracts	3											
Ticket Sales	4											
Program, Sales and Advertising	5											
Tournament Reimbursement	6											
Guarantee Received	7											
Other Sources	8		8,100			8,100				8,100		
	9											
Total Revenues (Exh. 1)	10		8,100		-	8,100		-		8,100		-
	11											
Expenditures	12											
Professional Salaries	13	2.00	113,281		2.00	102,088			2.00	115,061		
Support Staff Salaries	14											
GA/TA Salaries	15											
Student Salaries	16											
Other Salaries	17											
	18											
State Grants-in-Aid	19											
Western Grants-in-Aid (SAG)	20		108,521			99,750				108,521		
	21											
Supplies & Expense	22		6,500			26,570				6,500		
Medical Expense	23											
Game Expense	24											
Travel - Team	25		85,500			85,500				70,000		
Travel - Other	26											
Equipment	27											
Total Expenditures (Exh. 1)	28	2.00	313,802	-	-	313,908	-	-	2.00	300,082	-	-

CROSS COUNTRY (MEN)	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	29											
	30											
Private Gifts, Grants & Contracts	31											
Ticket Sales	32											
Program, Sales and Advertising	33											
Tournament Reimbursement	34											
Guarantee Received	35											
Other Sources	36											
	37											
Total Revenues (Exh. 1)	38		-		-	-		-		-		-
	39											
Expenditures	40											
Professional Salaries	41	0.50	25,620		0.50	25,620			0.50	26,623		
Support Staff Salaries	42											
GA/TA Salaries	43											
Student Salaries	44											
Other Salaries	45											
	46											
State Grants-in-Aid	47											
Western Grants-in-Aid (SAG)	48		22,144			21,400				22,144		
	49											
Supplies & Expense	50		1,200			4,736				1,200		
Medical Expense	51											
Game Expense	52											
Travel - Team	53		12,500			19,842				12,500		
Travel - Other	54											
Equipment	55					14						
Total Expenditures (Exh. 1)	56	0.50	61,464	-	-	71,612	-	-	0.50	62,467	-	-

EXHIBIT 21a Intercollegiate Athletics - Detail of Individual Units

CROSS COUNTRY (WOMEN)	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	1											
	2											
Private Gifts, Grants & Contracts	3											
Ticket Sales	4											
Program, Sales and Advertising	5											
Tournament Reimbursement	6											
Guarantee Received	7											
Other Sources	8											
	9											
Total Revenues (Exh. 1)	10		-		-		-		-		-	
	11											
Expenditures	12											
Professional Salaries	13	0.50	25,620			0.50	25,620			0.50	26,623	
Support Staff Salaries	14											
GA/TA Salaries	15											
Student Salaries	16											
Other Salaries	17											
	18											
State Grants-in-Aid	19											
Western Grants-in-Aid (SAG)	20		24,309				24,309				24,309	
	21											
Supplies & Expense	22		1,200				1,894				1,200	
Medical Expense	23											
Game Expense	24											
Travel - Team	25		12,500				12,500				12,500	
Travel - Other	26											
Equipment	27						14					
Total Expenditures (Exh. 1)	28	0.50	63,629	-	-	0.50	64,337	-	-	0.50	64,632	-

FOOTBALL	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	29											
	30											
Private Gifts, Grants & Contracts	31											
Ticket Sales	32											
Program, Sales and Advertising	33											
Tournament Reimbursement	34											
Guarantee Received	35											
Other Sources	36		9,000				10,527				9,000	
	37											
Total Revenues (Exh. 1)	38		9,000		-		10,527		-		9,000	
	39											
Expenditures	40											
Professional Salaries	41	6.00	377,470			6.00	364,804			6.00	376,592	
Support Staff Salaries	42											
GA/TA Salaries	43											
Student Salaries	44											
Other Salaries	45											
	46											
State Grants-in-Aid	47											
Western Grants-in-Aid (SAG)	48		405,000				541,157				405,000	
	49											
Supplies & Expense	50		27,000				59,626				27,000	
Medical Expense	51											
Game Expense	52											
Travel - Team	53		204,000				215,718				189,000	
Travel - Other	54											
Equipment	55						268					
Total Expenditures (Exh. 1)	56	6.00	1,013,470	-	-	6.00	1,181,573	-	-	6.00	997,592	-

EXHIBIT 21a Intercollegiate Athletics - Detail of Individual Units

GOLF (MEN)	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	1											
	2											
Private Gifts, Grants & Contracts	3											
Ticket Sales	4											
Program, Sales and Advertising	5											
Tournament Reimbursement	6											
Guarantee Received	7											
Other Sources	8											
	9											
Total Revenues (Exh. 1)	10		-		-		-		-		-	
	11											
Expenditures	12											
Professional Salaries	13	1.00	48,219			0.50	29,050			0.50	30,188	
Support Staff Salaries	14											
GA/TA Salaries	15											
Student Salaries	16											
Other Salaries	17											
	18											
State Grants-in-Aid	19											
Western Grants-in-Aid (SAG)	20		23,395				23,395				23,395	
	21											
Supplies & Expense	22		14,500				25,900				14,500	
Medical Expense	23											
Game Expense	24											
Travel - Team	25		20,000				25,600				15,000	
Travel - Other	26											
Equipment	27											
Total Expenditures (Exh. 1)	28	1.00	106,114	-	-	0.50	103,945	-	-	0.50	83,083	-

GOLF (WOMEN)	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	29											
	30											
Private Gifts, Grants & Contracts	31											
Ticket Sales	32											
Program, Sales and Advertising	33											
Tournament Reimbursement	34											
Guarantee Received	35											
Other Sources	36											
	37											
Total Revenues (Exh. 1)	38		-		-		-		-		-	
	39											
Expenditures	40											
Professional Salaries	41	1.00	48,219			0.50	29,050			0.50	30,188	
Support Staff Salaries	42											
GA/TA Salaries	43											
Student Salaries	44											
Other Salaries	45											
	46											
State Grants-in-Aid	47											
Western Grants-in-Aid (SAG)	48		28,946				29,026				28,946	
	49											
Supplies & Expense	50		14,500				17,500				14,500	
Medical Expense	51											
Game Expense	52											
Travel - Team	53		20,000				20,000				20,000	
Travel - Other	54											
Equipment	55											
Total Expenditures (Exh. 1)	56	1.00	111,665	-	-	0.50	95,576	-	-	0.50	93,634	-

EXHIBIT 21a Intercollegiate Athletics - Detail of Individual Units

	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SOFTBALL												
Revenue	1											
	2											
Private Gifts, Grants & Contracts	3											
Ticket Sales	4											
Program, Sales and Advertising	5											
Tournament Reimbursement	6											
Guarantee Received	7											
Other Sources	8		3,000				3,000				3,000	
	9											
Total Revenues (Exh. 1)	10		3,000		-		3,000		-		3,000	-
	11											
Expenditures	12											
Professional Salaries	13	2.00	100,036			2.00	100,036				103,954	
Support Staff Salaries	14											
GA/TA Salaries	15											
Student Salaries	16											
Other Salaries	17											
	18											
State Grants-in-Aid	19											
Western Grants-in-Aid (SAG)	20		72,241				86,362				72,241	
	21											
Supplies & Expense	22		7,300				12,820				7,300	
Medical Expense	23											
Game Expense	24											
Travel - Team	25		120,000				120,000				110,000	
Travel - Other	26											
Equipment	27											
	28											
Total Expenditures (Exh. 1)	28	2.00	299,577	-	-	2.00	319,218	-	-	-	293,495	-

	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SPORTS INFORMATION												
Revenue	29											
	30											
Private Gifts, Grants & Contracts	31											
Ticket Sales	32											
Program, Sales and Advertising	33											
Tournament Reimbursement	34											
Guarantee Received	35											
Other Sources	36											
	37											
Total Revenues (Exh. 1)	38		-		-		-		-		-	-
	39											
Expenditures	40											
Professional Salaries	41											
Support Staff Salaries	42											
GA/TA Salaries	43											
Student Salaries	44											
Other Salaries	45											
	46											
State Grants-in-Aid	47											
Western Grants-in-Aid (SAG)	48											
	49											
Supplies & Expense	50		4,900				3,100				4,900	
Medical Expense	51											
Game Expense	52											
Travel - Team	53											
Travel - Other	54											
Equipment	55		4,100				4,100				4,100	
	56											
Total Expenditures (Exh. 1)	56	-	9,000	-	-	-	7,200	-	-	-	9,000	-

EXHIBIT 21a Intercollegiate Athletics - Detail of Individual Units

	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
TENNIS (MEN)												
Revenue	1											
	2											
Private Gifts, Grants & Contracts	3											
Ticket Sales	4											
Program, Sales and Advertising	5											
Tournament Reimbursement	6											
Guarantee Received	7											
Other Sources	8											
	9											
Total Revenues (Exh. 1)	10		-		-		-		-		-	
	11											
Expenditures	12											
Professional Salaries	13	0.50	23,072			0.50	20,600			0.50	21,407	
Support Staff Salaries	14											
GA/TA Salaries	15											
Student Salaries	16											
Other Salaries	17											
	18											
State Grants-in-Aid	19											
Western Grants-in-Aid (SAG)	20		39,046				41,484				39,046	
	21											
Supplies & Expense	22		1,900				1,900				1,900	
Medical Expense	23											
Game Expense	24											
Travel - Team	25		25,000				25,000				20,000	
Travel - Other	26											
Equipment	27											
	28											
Total Expenditures (Exh. 1)	28	0.50	89,018	-		-	88,984	-		-	82,353	-

	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
TENNIS (WOMEN)												
Revenue	29											
	30											
Private Gifts, Grants & Contracts	31											
Ticket Sales	32											
Program, Sales and Advertising	33											
Tournament Reimbursement	34											
Guarantee Received	35											
Other Sources	36											
	37											
Total Revenues (Exh. 1)	38		-		-		-		-		-	
	39											
Expenditures	40											
Professional Salaries	41	0.50	23,072			0.50	20,601			0.50	21,408	
Support Staff Salaries	42											
GA/TA Salaries	43											
Student Salaries	44											
Other Salaries	45											
	46											
State Grants-in-Aid	47											
Western Grants-in-Aid (SAG)	48		46,876				48,292				46,876	
	49											
Supplies & Expense	50		1,900				1,900				1,900	
Medical Expense	51											
Game Expense	52											
Travel - Team	53		25,000				25,000				20,000	
Travel - Other	54											
Equipment	55											
	56											
Total Expenditures (Exh. 1)	56	0.50	96,848	-		-	95,793	-		-	90,184	-

EXHIBIT 21a Intercollegiate Athletics - Detail of Individual Units

TRACK & FIELD OUTDOOR (MEN)	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	1											
	2											
Private Gifts, Grants & Contracts	3											
Ticket Sales	4											
Program, Sales and Advertising	5											
Tournament Reimbursement	6											
Guarantee Received	7											
Other Sources	8											
	9											
Total Revenues (Exh. 1)	10		-		-		-		-		-	
	11											
Expenditures	12											
Professional Salaries	13				0.50	18,334			0.50	19,052		
Support Staff Salaries	14											
GA/TA Salaries	15											
Student Salaries	16											
Other Salaries	17											
	18											
State Grants-in-Aid	19											
Western Grants-in-Aid (SAG)	20											
	21											
Supplies & Expense	22		2,000			2,000				2,000		
Medical Expense	23											
Game Expense	24											
Travel - Team	25		12,000			13,449				12,000		
Travel - Other	26											
Equipment	27											
Total Expenditures (Exh. 1)	28	-	14,000	-	0.50	33,783	-	-	0.50	33,052	-	-

TRACK & FIELD OUTDOOR (WOMEN)	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	29											
	30											
Private Gifts, Grants & Contracts	31											
Ticket Sales	32											
Program, Sales and Advertising	33											
Tournament Reimbursement	34											
Guarantee Received	35											
Other Sources	36											
	37											
Total Revenues (Exh. 1)	38		-		-		-		-		-	
	39											
Expenditures	40											
Professional Salaries	41				0.50	18,334			0.50	19,052		
Support Staff Salaries	42											
GA/TA Salaries	43											
Student Salaries	44											
Other Salaries	45											
	46											
State Grants-in-Aid	47											
Western Grants-in-Aid (SAG)	48					500						
	49											
Supplies & Expense	50		2,000			2,000				2,000		
Medical Expense	51											
Game Expense	52											
Travel - Team	53		12,000			13,449				12,000		
Travel - Other	54											
Equipment	55											
Total Expenditures (Exh. 1)	56	-	14,000	-	0.50	34,283	-	-	0.50	33,052	-	-

EXHIBIT 21a Intercollegiate Athletics - Detail of Individual Units

VOLLEYBALL (WOMEN)	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	1											
	2											
Private Gifts, Grants & Contracts	3											
Ticket Sales	4											
Program, Sales and Advertising	5											
Tournament Reimbursement	6											
Guarantee Received	7											
Other Sources	8		2,000			2,386				2,000		
	9											
Total Revenues (Exh. 1)	10		2,000		-	2,386		-		2,000		-
	11											
Expenditures	12											
Professional Salaries	13	2.00	104,113		2.00	104,113			2.00	108,191		
Support Staff Salaries	14											
GA/TA Salaries	15											
Student Salaries	16											
Other Salaries	17											
	18											
State Grants-in-Aid	19											
Western Grants-in-Aid (SAG)	20		124,200			102,885				124,200		
	21											
Supplies & Expense	22		4,600			12,656				4,600		
Medical Expense	23											
Game Expense	24											
Travel - Team	25		105,000			83,434				95,000		
Travel - Other	26											
Equipment	27											
Total Expenditures (Exh. 1)	28	2.00	337,913	-	-	303,088	-	-	2.00	331,991	-	-

RECRUITING	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	29											
	30											
Private Gifts, Grants & Contracts	31											
Ticket Sales	32											
Program, Sales and Advertising	33											
Tournament Reimbursement	34											
Guarantee Received	35											
Other Sources	36											
	37											
Total Revenues (Exh. 1)	38		-		-	-		-		-		-
	39											
Expenditures	40											
Professional Salaries	41											
Support Staff Salaries	42											
GA/TA Salaries	43											
Student Salaries	44											
Other Salaries	45											
	46											
State Grants-in-Aid	47											
Western Grants-in-Aid (SAG)	48											
	49											
Supplies & Expense	50		2,430			2,430				2,430		
Medical Expense	51											
Game Expense	52											
Travel - Team	53											
Travel - Other	54		95,000			95,000				80,000		
Equipment	55											
Total Expenditures (Exh. 1)	56	-	97,430	-	-	97,430	-	-	-	82,430	-	-

EXHIBIT 21a Intercollegiate Athletics - Detail of Individual Units

TOTAL ALL SPORTS	Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue												
1												
2												
Private Gifts, Grants & Contracts												
3												
Ticket Sales												
4												
Program, Sales and Advertising												
5												
Tournament Reimbursement												
6												
Guarantee Received												
7												
Other Sources		50,200				63,580				65,200		
8												
9												
Total Revenues (Exh. 1)		50,200		-		63,580		-		65,200		-
10												
11												
Expenditures												
12												
Professional Salaries	28.44	1,654,047			28.00	1,652,636			29.00	1,822,059		
13												
Support Staff Salaries	14	-	-		-	9,450			-	-		
15												
GA/TA Salaries	15	0.38	10,000		-	-			-	-		
16												
Student Salaries	16	0.66	16,500		1.34	33,500			1.06	26,500		
17												
Other Salaries	17		-			24,906				21,000		
18												
State Grants-in-Aid	18											
19												
Western Grants-in-Aid (SAG)	20		1,205,190			1,325,610				1,205,190		
21												
Supplies & Expense	22		550,435			635,062				398,765		
23												
Medical Expense	23											
24												
Game Expense	24											
25												
Travel - Team	25		834,000			839,992				738,000		
26												
Travel - Other	26		95,000			95,000				80,000		
27												
Equipment	27		9,100			26,896				9,100		
28												
Total Expenditures (Exh. 1)	28	29.48	4,374,272	-	-	29.34	4,643,052	-	-	30.06	4,300,614	-

EXHIBIT I Summary of Plant Funds Capital Outlay

		Original Approved F254 Budget	Final Approved FY25 Budget	Proposed FY26 Operating Budget
ALLOCATED	1			
	2			
Revenues	3			
	4			
Interest on Investments	5			
Other	6	486,000	8,925,257	495,000
	7			
Total Revenues	8	486,000	8,925,257	495,000
	9			
Beginning Balance (Exh. 1)	10	1,550,055	1,972,593	1,380,442
	11			
Total Available	12	2,036,055	10,897,850	1,875,442
	13			
Expenditures	14			
	15			
Major Projects	16		7,926,961	
Minor Capital Outlay	17	486,000	2,081,494	495,000
	18			
Total Expenditures (Exh. 1)	19	486,000	10,008,455	495,000
	20			
Transfers To or (From)	21			
	22			
Instruction and General (Exhibit 2)	23		(480,000)	
Student Social and Cultural (Exhibit 15)	24			
Research (Exhibit 16)	25			
Public Service (Exhibit 17)	26			
Internal Service Departments (Exhibit 18)	27			
Student Aid Grant and Stipends (Exhibit 19)	28			
Auxiliary Enterprises (Exhibit 20)	29		(3,482)	
Intercollegiate Athletics (Exhibit 21)	30			
Renewal and Replacement (Exhibit II)	31			
Retirement of Indebtedness (Exhibit III)	32		(7,565)	
Plant Funds Capital Outlay (Exhibit I)	33			
	34			
Total Transfers (Exh. 1)	35	-	(491,047)	-
	36			
	37			
Ending Balance Allocated (Exh. 1)	38	1,550,055	1,380,442	1,380,442

EXHIBIT I Summary of Plant Funds Capital Outlay

		Original Approved FY25 Budget	Final Approved FY25 Budget	Proposed FY26 Operating Budget
UNALLOCATED	1			
	2			
Revenues	3			
	4			
Interest on Investments	5			
Other	6	754,533	754,533	771,023
	7			
Total Revenues	8	754,533	754,533	771,023
	9			
Beginning Balance (Exh. 1)	10	1,875,055	1,382,563	1,282,563
	11			
Total Available	12	2,629,588	2,137,096	2,053,586
	13			
Expenditures	14			
	15			
Major Projects	16			
Minor Capital Outlay	17	247,283	347,283	255,326
	18			
Total Expenditures (Exh. 1)	19	247,283	347,283	255,326
	20			
Transfers To or (From)	21			
	22			
Instruction and General (Exhibit 2)	23	28,547		
Student Social and Cultural (Exhibit 15)	24			
Research (Exhibit 16)	25			
Public Service (Exhibit 17)	26			
Internal Service Departments (Exhibit 18)	27	458,703	487,250	483,183
Student Aid Grant and Stipends (Exhibit 19)	28			
Auxiliary Enterprises (Exhibit 20)	29			
Intercollegiate Athletics (Exhibit 21)	30			
Renewal and Replacement (Exhibit II)	31			
Retirement of Indebtedness (Exhibit III)	32	20,000	20,000	25,000
Plant Funds Capital Outlay (Exhibit I)	33			
	34			
Total Transfers (Exh. 1)	35	507,250	507,250	508,183
	36			
	37			
Ending Balance Unallocated (Exh. 1)	38	1,875,055	1,282,563	1,290,077

EXHIBIT II Renewals and Replacements

		Original Approved FY25 Budget	Final Approved FY25 Budget	Proposed FY26 Operating Budget
Revenues	1			
State Appropriations	2		154,782	
Interest on Investments	3			
Bond Issues	4			
Funds Required by Indentures	5			
Sales and Service	6			
Other	7	8,500	107,322	8,500
	8			
Total Revenues (Exh. 1)	9	8,500	262,104	8,500
	10			
Beginning Balance (Exh. 1)	11	1,052,670	3,519,894	2,057,128
	12			
Total Available	13	1,061,170	3,781,998	2,065,628
	14			
Expenditures	15			
Funds for Building Renewal	16			
Funds for Equipment Replacement	17	1,937,489	4,627,128	1,132,490
	18	230,306	808,363	235,306
	19			
Total Expenditures (Exh. 1)	20	2,167,795	5,435,491	1,367,796
	21			
Transfer To or (From)	22			
Instruction and General (Exhibit 2) - BR&R Required	23	(1,000,000)	(1,000,000)	(1,000,000)
Instruction and General (Exhibit 2) - BR&R Mandatory	24	(804,449)	(804,449)	
Instruction and General (Exhibit 2) - Equipment Required	25	(245,306)	(245,306)	(245,306)
Instruction and General (Exhibit 2)	26	(50,000)	(1,566,876)	(50,000)
Student Social and Cultural (Exhibit 15)	27			
Research (Exhibit 16)	28			
Public Service (Exhibit 17)	29			
Internal Service Departments (Exhibit 18)	30			
Student Aid Grant and Stipends (Exhibit 19)	31			
Auxiliary Enterprises (Exhibit 20)	32	(73,990)	(73,990)	(73,990)
Intercollegiate Athletics (Exhibit 21)	33			
Renewal and Replacement (Exhibit II)	34			
Retirement of Indebtedness (Exhibit III)	35			
General Plant (Exhibit I)	36	(20,000)	(20,000)	(25,000)
	37			
Total Transfers (Exh. 1)	38	(2,193,745)	(3,710,621)	(1,394,296)
	39			
	40			
Ending Balance (Exh. 1)	41	1,087,120	2,057,128	2,092,128

EXHIBIT III Debt Service

		Original Approved FY25 Budget	Final Approved FY25 Budget	Proposed FY26 Operating Budget
Revenues	1			
	2			
Required Student Fees	3	1,353,510	1,424,847	1,400,000
Interest on Reserves & Balances	4			
Other	5	5,384	26,769	27,495
	6			
Total Revenue (Exh. 1)	7	1,358,894	1,451,616	1,427,495
	8			
Beginning Balance	9			
	10			
Reserves for Principal & Interest	11	398,599	416,475	416,475
Other Balance-Unrestricted	12	3,806,873	4,120,364	4,157,864
	13			
	14			
Total Beginning Balance (Exh. 1)	15	4,205,472	4,536,839	4,574,339
	16			
	17			
Total Available	18	5,564,366	5,988,455	6,001,834
	19			
Expenditures	20			
	21			
Retirement of Principal	22	1,045,000	1,045,000	1,068,000
Payment of Interest	23	519,904	519,904	502,311
Service Charges	24			
Lease Purchase agreements	25			
Other	26	670,588	717,078	715,749
Total Expenditures (Exh. 1)	27	2,235,492	2,281,982	2,286,060
	28			
Transfer To or (From)	29			
	30			
Instruction and General (Exhibit 2)	31	(171,135)	(171,135)	(175,742)
Student Social and Cultural (Exhibit 15)	32			
Research (Exhibit 16)	33			
Public Service (Exhibit 17)	34			
Internal Service Departments (Exhibit 18)	35			
Student Aid Grant and Stipends (Exhibit 19)	36			
Auxiliary Enterprises (Exhibit 20)	37	(710,664)	(704,296)	(711,484)
Intercollegiate Athletics (Exhibit 21)	38			
Capital Outlay (Exhibit I)	39		7,565	
Renewal and Replacement (Exhibit II)	40			
Debt Service (Exhibit III)	41			
	42			
Total Transfers (Exh. 1)	43	(881,799)	(867,866)	(887,226)
	44			
Ending Balance (Exh. 1)	45	4,210,673	4,574,339	4,603,000

EXHIBIT III Debt Service

		Original Approved FY25 Budget	Final Approved FY25 Budget	Proposed FY26 Operating Budget
	1			
Bond Issue 2013	2			
	3			
Original Amount	4	6,755,000	6,755,000	6,755,000
Amount Outstanding	5	3,245,000	3,245,000	3,070,000
	6			
Bond Issue 2020	7			
	8			
Original Amount	9	16,631,000	16,631,000	16,631,000
Amount Outstanding	10	14,201,000	14,201,000	13,583,000
	11			
Bond Issue 2022	12			
	13			
Original Amount	14	5,080,000	5,080,000	5,080,000
Amount Outstanding	15	4,645,000	4,645,000	4,440,000

Exhibit A - Summary of Current Funds by Source

		Original Approved FY25 Budget		Final Approved FY25 Budget		Proposed FY26 Operating Budget	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Tuition and Fees	1						
	2						
Instruction and General (Exhibit 2)	3	16,466,244		17,074,875		16,617,685	
Student Social & Cultural Development Activity (Exhibit 15)	4	1,123,920		1,189,258		1,083,710	
Research (Exhibit 16)	5	27,000		28,755		44,000	
Public Service (Exhibit 17)	6	91,800		97,768		121,000	
Internal Service Departments (Exhibit 18)	7	224,475		227,425		250,000	
Student Aid Grants & Stipends (Exhibit 19)	8						
Auxiliary Enterprises (Exhibit 20)	9	55,109		58,501		55,109	
Intercollegiate Athletics (Exhibit 21)	10	1,555,500		1,584,620		1,556,500	
Independent Operations (Exhibit 22)	11						
	12						
Total from Tuition and Fees	13	19,544,048	-	20,261,202	-	19,728,004	-
Federal Government Appropriations	14						
	15						
	16						
Instruction and General (Exhibit 2)	17						
Student Social & Cultural Development Activity (Exhibit 15)	18						
Research (Exhibit 16)	19						
Public Service (Exhibit 17)	20						
Internal Service Departments (Exhibit 18)	21						
Student Aid Grants & Stipends (Exhibit 19)	22						
Auxiliary Enterprises (Exhibit 20)	23						
Intercollegiate Athletics (Exhibit 21)	24						
Independent Operations (Exhibit 22)	25						
	26						
Total From Federal Government Appropriations	27						
State Government Appropriations	28						
	29						
	30						
Instruction and General (Exhibit 2)	31	31,194,749		31,251,049		32,996,300	
Student Social & Cultural Development Activity (Exhibit 15)	32						
Research (Exhibit 16)	33						
Public Service (Exhibit 17)	34	702,600		702,600		710,100	
Internal Service Departments (Exhibit 18)	35						
Student Aid Grants & Stipends (Exhibit 19)	36						
Auxiliary Enterprises (Exhibit 20)	37						
Intercollegiate Athletics (Exhibit 21)	38	3,149,300		3,149,300		3,208,800	
Independent Operations (Exhibit 22)	39						
	40						
Total From State Government Appropriations	41	35,046,649	-	35,102,949	-	36,915,200	-
Local Government Appropriations	42						
	43						
	44						
Instruction and General (Exhibit 2)	45						
Student Social & Cultural Development Activity (Exhibit 15)	46						
Research (Exhibit 16)	47						
Public Service (Exhibit 17)	48						
Internal Service Departments (Exhibit 18)	49						
Student Aid Grants & Stipends (Exhibit 19)	50						
Auxiliary Enterprises (Exhibit 20)	51						
Intercollegiate Athletics (Exhibit 21)	52						
Independent Operations (Exhibit 22)	53						
	54						
Total from Local Government Appropriations	55						

Exhibit A - Summary of Current Funds by Source

		Original Approved FY24 Budget		Final Approved FY24 Budget		Proposed FY25 Operating Budget	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal Government Grants & Contracts	1						
	2						
Instruction and General (Exhibit 2)	3	13,000	215,628	13,000	2,682,326	13,000	215,628
Student Social & Cultural Development Activity (Exhibit 15)	3						
Research (Exhibit 16)	5				106,873		
Public Service (Exhibit 17)	6				2,880,273		
Internal Service Departments (Exhibit 18)	7						
Student Aid Grants & Stipends (Exhibit 19)	8		7,860,000		7,624,886		7,624,886
Auxiliary Enterprises (Exhibit 20)	9						
Intercollegiate Athletics (Exhibit 21)	10						
Independent Operations (Exhibit 22)	11						
	12						
Total from Federal Government Grants & Contracts	13	13,000	8,075,628	13,000	13,294,358	13,000	7,840,514
State Government Grants & Contracts	14						
	15						
	16						
Instruction and General (Exhibit 2)	17		177,319		1,696,277		177,319
Student Social & Cultural Development Activity (Exhibit 15)	18						
Research (Exhibit 16)	19						
Public Service (Exhibit 17)	20				4,591,708		
Internal Service Departments (Exhibit 18)	21						
Student Aid Grants & Stipends (Exhibit 19)	22		8,648,043		10,943,599		10,206,853
Auxiliary Enterprises (Exhibit 20)	23						
Intercollegiate Athletics (Exhibit 21)	24						
Independent Operations (Exhibit 22)	25						
	26						
Total from State Government Grants & Contracts	27	-	8,825,362	-	17,231,584	-	10,384,172
Local Government Grants & Contracts	28						
	29						
	30						
Instruction and General (Exhibit 2)	31				50,000		
Student Social & Cultural Development Activity (Exhibit 15)	32						
Research (Exhibit 16)	33				50,000		
Public Service (Exhibit 17)	34				180,884		
Internal Service Departments (Exhibit 18)	35						
Student Aid Grants & Stipends (Exhibit 19)	36						
Auxiliary Enterprises (Exhibit 20)	37						
Intercollegiate Athletics (Exhibit 21)	38						
Independent Operations (Exhibit 22)	39						
	40						
Total from Local Government Grants & Contracts	41	-	-	-	280,884	-	-
Private Gifts, Grants & Contracts	42						
	43						
	44						
Instruction and General (Exhibit 2)	45	91,100		180,000		180,000	
Student Social & Cultural Development Activity (Exhibit 15)	46						
Research (Exhibit 16)	47						
Public Service (Exhibit 17)	48						
Internal Service Departments (Exhibit 18)	49						
Student Aid Grants & Stipends (Exhibit 19)	50		1,036,513		1,066,513		1,046,513
Auxiliary Enterprises (Exhibit 20)	51						
Intercollegiate Athletics (Exhibit 21)	52						
Independent Operations (Exhibit 22)	53						
	54						
Total from Private Gifts, Grants & Contracts	55	91,100	1,036,513	180,000	1,066,513	180,000	1,046,513

Exhibit A - Summary of Current Funds by Source

		Original Approved FY24 Budget		Final Approved FY24 Budget		Proposed FY25 Operating Budget	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Endowment, Land & Permanent Fund Income	1						
	2						
Instruction and General (Exhibit 2)	3	357,106		500,883		357,106	
Student Social & Cultural Development Activity (Exhibit 15)	4						
Research (Exhibit 16)	5						
Public Service (Exhibit 17)	6						
Internal Service Departments (Exhibit 18)	7						
Student Aid Grants & Stipends (Exhibit 19)	8						
Auxiliary Enterprises (Exhibit 20)	9						
Intercollegiate Athletics (Exhibit 21)	10						
	11						
Total from Endowment, Land & Permanent Fund Income	12	357,106	-	500,883	-	357,106	-
Sales and Services	13						
	14						
	15						
	16						
Instruction and General (Exhibit 2)	17	49,840		49,840		49,840	
Student Social & Cultural Development Activity (Exhibit 15)	18	16,900		24,805		16,900	
Research (Exhibit 16)	19						
Public Service (Exhibit 17)	20	700,675		1,028,609		703,125	
Internal Service Departments (Exhibit 18)	21	38,895		38,895		38,895	
Student Aid Grants & Stipends (Exhibit 19)	22						
Auxiliary Enterprises (Exhibit 20)	23	4,872,935		5,172,611		5,081,187	
Intercollegiate Athletics (Exhibit 21)	24	30,000		30,000		30,000	
	25						
Total from Sales and Service	26	5,709,245	-	6,344,760	-	5,919,947	-
Other Sources	27						
	28						
	29						
Instruction and General (Exhibit 2)	30	1,228,520		1,497,033		1,373,572	
Student Social & Cultural Development Activity (Exhibit 15)	31	60,480		92,343		58,800	
Research (Exhibit 16)	32						
Public Service (Exhibit 17)	33	192,688		328,683		187,750	
Internal Service Departments (Exhibit 18)	34						
Student Aid Grants & Stipends (Exhibit 19)	35						
Auxiliary Enterprises (Exhibit 20)	36	35,145		38,506		31,145	
Intercollegiate Athletics (Exhibit 21)	37	50,200		63,580		65,200	
	38						
Total from Other Sources	39	1,567,033	-	2,020,145	-	1,716,467	-
Current Funds Revenue	40						
	41						
	42						
Instruction and General	43	49,400,559	392,947	50,566,680	4,428,603	51,587,503	392,947
Student Social and Cultural	44	1,201,300	-	1,306,406	-	1,159,410	-
Research	45	27,000	-	28,755	156,873	44,000	-
Public Service	46	1,687,763	-	2,157,660	7,652,865	1,721,975	-
Internal Service Departments	47	263,370	-	266,320	-	288,895	-
Student Aid, Grants, Stipends	48	-	17,544,556	-	19,634,998	-	18,878,252
Auxiliary Enterprises	49	4,963,189	-	5,269,618	-	5,167,441	-
Intercollegiate Athletics	50	4,785,000	-	4,827,500	-	4,860,500	-
Independent Operations	51						
	52						
Total Current Funds Revenue	53	62,328,181	17,937,503	64,422,939	31,873,339	64,829,724	19,271,199

Exhibit B - Summary of Salaries in All Current Funds

		Original Approved FY24 Budget				Final Approved FY24 Budget				Proposed FY25 Operating Budget			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1												
	2												
Instruction (Exhibit 10)	3	120.22	12,242,350				11,609,702	0.25	362,962	258.99	12,824,084		
Academic Support (Exhibit 11)	4	-	8,000			-	-			-	8,000		
Student Services (Exhibit 12)	5												
Institutional Support (Exhibit 13)	6												
Operation & Maintenance of Plant (Exhibit 14)	7												
Student Social & Cultural (Exhibit 15)	8												
Research (Exhibit 16)	9	-	6,000			-	6,000	0.33	16,204	-	6,000		
Public Service (Exhibit 17)	10							1.00	131,448				
Internal Service Departments (Exhibit 18)	11												
Auxiliary Enterprises (Exhibit 20)	12												
Intercollegiate Athletics (Exhibit 21)	13												
Independent Operations (Exhibit 22)	14												
	15												
Total Faculty Salaries	16	120.22	12,256,350	-	-	213.72	11,615,702	1.58	510,614	258.99	12,838,084	-	-
Professional Salaries	17												
	18												
	19												
Instruction (Exhibit 10)	20	24.70	1,580,087			17.29	1,006,970	2.85	474,290	17.00	1,310,555		
Academic Support (Exhibit 11)	21	36.00	2,006,766			20.50	1,478,658			25.00	1,676,661		
Student Services (Exhibit 12)	22	39.00	2,137,534			24.15	1,507,102			30.00	1,914,460		
Institutional Support (Exhibit 13)	23	61.00	4,777,607			58.00	6,504,044			59.00	5,055,117		
Operation & Maintenance of Plant (Exhibit 14)	24	9.70	630,971			9.00	659,530			10.70	776,271		
Student Social & Cultural (Exhibit 15)	25	2.00	104,087			2.00	126,340			2.00	126,133		
Research (Exhibit 16)	26	-	6,000			-	-		39,118	-	-		
Public Service (Exhibit 17)	27	16.15	655,709			22.00	926,288	27.00	1,489,844	17.15	733,501		
Internal Service Departments (Exhibit 18)	28	19.00	1,279,857			18.00	1,259,437			17.00	1,218,422		
Auxiliary Enterprises (Exhibit 20)	29	2.00	117,626			3.00	156,888			3.00	170,633		
Intercollegiate Athletics (Exhibit 21)	30	28.44	1,654,047			28.00	1,652,636			29.00	1,822,059		
	31												
	32												
Total Professional Salaries	33	237.99	14,950,291	-	-	201.94	15,277,893	29.85	2,003,252	209.85	14,803,812	-	-
Support Staff Salaries	34												
	35												
	36												
Instruction (Exhibit 10)	37	13.00	479,770			15.00	556,507	2.00	69,455	16.00	721,630		
Academic Support (Exhibit 11)	38	4.00	128,290			12.80	472,303			16.00	597,915		
Student Services (Exhibit 12)	39	3.00	104,429			14.00	526,020			14.00	531,421		
Institutional Support (Exhibit 13)	40	9.60	457,917			14.50	711,769			17.00	848,663		
Operation & Maintenance of Plant (Exhibit 14)	41	37.64	1,455,606			41.00	1,519,180			43.00	1,646,865		
Student Social & Cultural (Exhibit 15)	42	-	-			-	0			-	-		
Research (Exhibit 16)	43	-	-			-	-		16,000	-	-		
Public Service (Exhibit 17)	44	2.55	77,019			4.85	144,525	5.00	219,053	6.67	177,341		
Internal Service Departments (Exhibit 18)	45	7.00	279,969			6.50	249,253			6.50	282,795		
Auxiliary Enterprises (Exhibit 20)	46	1.00	42,826			-	9,596			-	3,500		
Intercollegiate Athletics (Exhibit 21)	47	-	-			-	9,450			-	-		
Independent Operations (Exhibit 22)	48												
	49												
Total Support Staff Salaries	50	77.79	3,025,826	-	-	108.65	4,198,603	7.00	304,508	119.17	4,810,130	-	-

Exhibit B - Summary of Salaries in All Current Funds

	Original Approved FY24 Budget				Final Approved FY24 Budget				Proposed FY25 Operating Budget			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
GA/TA Salaries												
1												
2												
3	1.34	34,950			1.89	47,050			-	-		
4		-										
5	5.25	136,554			5.47	136,554			5.82	145,303		
6		-										
7		-										
8		-										
9		-										
10		-										
11		-										
12		-										
13	0.38	10,000							-	-		
14		-										
15		-										
Total GA/TA Salaries	6.97	181,504	-	-	7.36	183,604	-	-	5.82	145,303	-	-
Student Salaries												
17												
18												
19												
20	6.61	165,000			7.15	178,344	1.69	42,256	6.68	166,835		
21	-	-			-	-			-	-		
22	8.21	205,000			6.95	173,564			8.21	205,000		
23	9.21	230,000			7.94	198,142			9.21	230,000		
24	-	-			-	-			-	-		
25	7.48	186,739			10.83	270,439			6.97	173,993		
26	-	-			-	-			-	-		
27	-	-			0.09	2,155	1.19	29,769	-	-		
28	3.25	80,000			3.21	80,000			3.21	80,000		
29	0.53	13,200			0.53	13,200			0.64	15,855		
30	0.66	16,500			1.34	33,500			1.06	26,500		
31		-				-				-		
Total Student Salaries	35.95	896,439	-	-	38.04	949,344	2.88	72,025	35.98	898,183	-	-
Federal Work Study												
33												
34												
35												
36			0.87	21,724			0.68	17,018			0.87	21,724
37			2.25	56,173			1.30	32,497			2.25	56,173
38			2.60	64,949			6.54	163,210			2.60	64,949
39	2.72	67,866	2.43	60,753	-	-	1.22	30,385	2.72	67,866	2.43	60,753
40			0.48	12,029			0.52	13,102			0.48	12,029
41												
42												
43												
44												
45												
46												
47												
Total Federal Work Study	2.72	67,866	8.63	215,628	-	-	10.26	256,212	2.72	67,866	8.63	215,628

Exhibit B - Summary of Salaries in All Current Funds

		Original Approved FY24 Budget				Final Approved FY24 Budget				Proposed FY25 Operating Budget			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
State Work Study	1												
	2												
Instruction (Exhibit 10)	3	0.35	8,684	0.94	23,422	0.56	13,889	12.46	310,958	0.56	13,889	0.94	23,422
Academic Support (Exhibit 11)	4	0.19	4,698	1.26	31,553	0.29	7,331	1.17	29,325	0.29	7,331	1.26	31,553
Student Services (Exhibit 12)	5	0.91	22,723	2.74	68,486	0.84	20,871	3.34	83,484	0.84	20,871	2.74	68,486
Institutional Support (Exhibit 13)	6	0.29	7,184	1.04	26,007	0.25	6,254	1.00	25,015	0.25	6,254	1.04	26,007
Operation & Maintenance of Plant (Exhibit 14)	7	0.01	250	-	-	0.01	231	0.04	922	0.01	231	-	-
Student Social & Cultural Development Activities (Exhibit 15A)	8												
Research (Exhibit 16A)	9												
Public Service (Exhibit 17A)	10												
Internal Service Departments (Exhibit 18A)	11												
Auxiliary Enterprises (Exhibit 20A)	12												
Intercollegiate Athletics (Exhibit 21A)	13												
	14												
Total State Work Study	15	1.75	43,539	5.98	149,468	1.95	48,576	18.01	449,704	1.95	48,576	5.98	149,468
Other Salaries	16												
	17												
	18												
Instruction (Exhibit 10A)	19												
Academic Support (Exhibit 11A)	20												
Student Services (Exhibit 12A)	21												
Institutional Support (Exhibit 13A)	22												
Operation & Maintenance of Plant (Exhibit 14A)	23												
Student Social & Cultural Development Activities (Exhibit 15A)	24												
Research (Exhibit 16A)	25												
Public Service (Exhibit 17A)	26												
Internal Service Departments (Exhibit 18A)	27												
Auxiliary Enterprises (Exhibit 20A)	28												
Intercollegiate Athletics (Exhibit 21A)	29		21,000				24,906				21,000		
	30												
Total Other Salaries	31	-	21,000	-	-	-	24,906	-	-	-	21,000	-	-
Summary of Total Salaries	32												
	33												
	34												
Faculty Salaries	35	120.22	12,256,350	-	-	213.72	11,615,702	1.58	510,614	258.99	12,838,084	-	-
Professional Salaries	36	237.99	14,950,291	-	-	201.94	15,277,893	29.85	2,003,252	209.85	14,803,812	-	-
Support Staff Salaries	37	77.79	3,025,826	-	-	108.65	4,198,603	7.00	304,508	119.17	4,810,130	-	-
GA/TA Salaries	38	6.97	181,504	-	-	7.36	183,604	-	-	5.82	145,303	-	-
Student Salaries	39	35.95	896,439	-	-	38.04	949,344	2.88	72,025	35.98	898,183	-	-
Federal Work Study Salaries	40	2.72	67,866	8.63	215,628	-	-	10.26	256,212	2.72	67,866	8.63	215,628
State Work Study Salaries	41	1.75	43,539	5.98	149,468	1.95	48,576	18.01	449,704	1.95	48,576	5.98	149,468
Other Salaries	42	-	21,000	-	-	-	24,906	-	-	-	21,000	-	-
	43												
GRAND TOTAL	44	483.39	31,442,815	14.61	365,096	571.66	32,298,628	69.58	3,596,315	634.48	33,632,954	14.61	365,096

EXHIBIT C - Proposed Salary Increase

		Proposed FY26 Operating Budget
Returning Faculty	1 2	4%
Adjunct Faculty	3 4	4%
Returning Professional Staff (FLSA exempt)	5 6	4%
Support Staff (FLSA non-exempt)	7 8	4%
GA/TA	9 10	0%
Students	11	0%

EXHIBIT D. Tuition, Required Fees, Room Rates, and Revenue from Required Fees

		Original Approved FY25 Budget	Final Approved FY 25 Budget	Proposed FY26 Operating Budget
MAIN CAMPUS - Regular Semester or Quarter	1			
TUITION	2			
Undergraduate Tuition	3			
Part Time	4			
Under-Grad Resident	5	204.73	204.73	204.73
Under-Grad Non-Resident	6	475.00	475.00	475.00
	7			
Full Time <i>(based on 15 credit hours)</i>	8			
Under-Grad Resident	9	3,070.95	3,070.95	3,070.95
Under-Grad Non-Resident	10	7,125.00	7,125.00	7,125.00
	11			
Summer Session	12			
Hourly Rate	13	204.73	204.73	204.73
	14			
Graduate Tuition	15			
Part Time	16			
Grad Resident	17	219.91	219.91	219.91
Grad Non-Resident	18	313.53	313.53	313.53
	19			
WNMU Full Time<i>(based on 7 credit hours)</i>	20			
Grad Resident	21	1,539.37	1,539.37	1,539.37
Grad Non-Resident	22	3,395.00	3,395.00	3,395.00
	23			
<i>(HED Form) Full Time(based on 12 credit hours)</i>	24			
Grad Resident	25	2,638.92	2,638.92	2,638.92
Grad Non-Resident	26	5,820.00	5,820.00	5,820.00
	27			
Summer Session	28			
Hourly Rate	29	219.91	219.91	219.91
	30			
Required Fees	31			
Full Time	32	1,838.85	1,838.85	1,860.75
Part Time (Per Credit Hour)	33	122.59	122.59	124.05
Non Resident	34	1,838.85	1,838.85	1,860.75
	35			
Total Tuition and all Required Fees	36			
Full Time Undergraduate	37			
Resident	38	4,909.80	4,909.80	4,931.70
Non Resident	39	8,963.85	8,963.85	8,985.75
	40			
Full Time Graduate	41			
Resident	42	2,397.50	2,397.50	2,407.72
Non Resident	43	4,253.13	4,253.13	4,263.35
	44			
ROOM AND BOARD	45			
	46			
Room - Maximum	47	3,505.00	3,505.00	3,505.00
Room - Minimum	48	2,418.00	2,418.00	2,418.00
	49			
Board - Maximum	50	2,475.00	2,475.00	2,487.45
Board - Minimum	51	2,075.00	2,075.00	1,973.74

EXHIBIT E AND F

EXHIBIT E. Salaries of Principal Officers		Original Approved FY25 Budget	Final Approved FY25 Budget	Proposed FY26 Operating Budget
Exhibit 11	1			
Chief Librarian	2	79,310	79,310	79,310
Deans of Academic Administration	3			
Dean of School of Education	4	131,016	131,016	131,016
Dean of School of Arts & Sciences	5	131,016	131,016	131,016
Dean of School of Nursing	6		15,455	15,455
Dean of Community College & Workforce Dev	7	93,845	93,845	93,845
Dean of College of Business	8	15,919	15,455	15,455
Dean of Social Work	9	15,919	15,455	15,455
Dean of Professional Programs	10			
	11			
Exhibit 12	12			
Financial Aid Administration	13	85,308	85,308	85,308
Admissions	14	88,721	88,721	88,721
Student Records	15	79,483	79,483	79,483
Placement/Career Planning	16	36,635	35,842	35,842
ABE Administrator	17			
	18			
Exhibit 13	19			
President	20	398,507	398,507	398,507
Chief Academic Officer	21	245,182	248,041	248,041
Chief Business Officer	22	185,956	190,540	190,540
Chief Student Affairs Officer	23	175,431	180,321	180,321
Chief External Affairs Officer	24	163,735	168,966	168,966
Chief Communication & Compliance Officer	25	163,735	168,966	168,966
Assoc. VPAA/Dean of Professional	26	156,018	156,018	156,018
	27			
Other Exhibits	28			
Director of Athletics	29	148,423	154,100	154,100
Head Football Coach	30	95,584	95,584	95,584
Head Basketball Coach	31	92,700	82,400	82,400

EXHIBIT F. Perkins Student Loan Funds		Original Approved FY25 Budget	Final Approved FY25 Budget	Proposed FY26 Operating Budget
Federal Grant for NDSL Program	32			
Revenues	33			
Administration of Student Aid Program	34			
Total Revenue	35			
Expenditures	36			
Supplies and Expense	37		4,089	
Total Expenditures	38		4,089	
	39			
Transfer To or (from)	40			
Mandatory Transfer From I & G (Exh. 2)	41			
Non-Mandatory Transfer I & G (Exh. 2)	43		1,472	
Total Transfer	44		1,472	
	45			