New Mexico State University

Report of Actuals
Grants Campus
2023-2024

Report of Actuals Grants Campus 2023-2024

Table of Contents

Exhibit 1:	Summary of Current and Plant Funds	1
Exhibit 1A:	Detail of Transfers	3
Exhibit 2:	Summary of Instruction and General	5
Exhibit 3:	Summary of Student Tuition and Misc. Fees for Instruction and General	6
Exhibit 4:	Summary of Government Appropriations for Instruction and General	7
Exhibit 5:	Summary of Government Grants and Contracts for Instruction and General	7
Exhibit 6:	Private Gifts, Grants, and Contracts for Instruction and General	8
Exhibit 7:	Endowment, Land, and Permanent Fund Incomes for Instruction and General	8
Exhibit 8:	Sales and Services of Educational Activities for Instruction and General	8
Exhibit 9:	Other Sources of Revenue for Instruction and General	8
Exhibit 10:	Summary of Expenditures for Instruction	9
Exhibit 10:	Summary of Instruction Salaries	11
Exhibit 10:	Summary of Instruction by Expenditure Category	12
Exhibit 10A:	Expenditures for Instruction-Detail of Individual Units	13
Exhibit 11:	Summary of Expenditures for Academic Support	27
Exhibit 11:	Summary of Academic Support Salaries	28
Exhibit 11:	Summary of Academic Support by Expenditure Category	29
Exhibit 11A:	Expenditures for Academic Support-Detail of Individual Units	30
Exhibit 12:	Summary of Expenditures for Student Services	37
Exhibit 12:	Summary of Student Services Salaries	38
Exhibit 12:	Summary of Student Services by Expenditure Category	39
Exhibit 12A:	Expenditures for Student Services-Detail of Individual Units	40
Exhibit 13:	Summary of Expenditures for Institutional Support	44

Report of Actuals Grants Campus 2023-2024

Table of Contents

Exhibit 13:	Summary of Institutional Support Salaries	45
Exhibit 13:	Summary of Institutional Support by Expenditure Category	46
Exhibit 13A:	Expenditures for Institutional Support-Detail of Individual Units	47
Exhibit 14:	Summary of Expenditures for Operation and Maintenance of Plant	53
Exhibit 14:	Summary of Operation and Maintenance of Plant Salaries	54
Exhibit 14:	Summary of Operation and Maintenance of Plant Expenditure by Category	55
Exhibit 14A:	Expenditures for Operation and Maintenance-Detail of Individual Units	56
Exhibit 15:	Summary of Student Social and Cultural Development Activities	60
Exhibit 15A:	Student Social and Cultural Development-Detail of Individual Units	61
Exhibit 17:	Summary of Public Service	62
Exhibit 17A:	Public Service-Detail of Individual Units	63
Exhibit 18:	Summary of Internal Service Departments	65
Exhibit 18A:	Internal Service Departments-Detail of Individual Units	66
Exhibit 19:	Summary of Student Aid Grants and Stipends	69
Exhibit 20:	Summary of Auxiliary Enterprises	70
Exhibit 20A:	Auxiliary Enterprises-Detail of Individual Units	71
Exhibit I:	Summary of Capital Outlay	72
Exhibit II:	Summary of Renewals and Replacements	73
Exhibit a:	Summary of Current Funds Revenue by Source	74
Exhibit b:	Summary of Salaries in All Current Funds	77
Exhibit e:	Salaries of Principal Officers	80

Exhibit 1. Summary of Current and Plant Funds

	Operating Bu	dget 2023-2024	Revised Bud	lget 2023-2024	Unaudited Actuals 2023-2024				
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted			
Revenues									
Instruction and General (Exh 2)	\$ 5,847,310	\$ 926,645	\$ 5,886,380	\$ 1,044,021	\$ 5,822,290 \$	822,876			
Student Soc & Cultural Dev Activities (Exh 15)	15,000	-	15,000	-	10,474	-			
Research (Exh 16)	-	-	-	-	-	-			
Public Service (Exh 17)	-	147,319	-	130,719	-	80,845			
Internal Service Depts (Exh 18)	2,000	-	4,969	-	4,497	-			
Student Aid Grants & Stipends (Exh 19)	-	1,525,000	-	1,665,000	-	1,714,812			
Auxiliary Enterprises (Exh 20)	25,000	-	25,000	-	20,301	-			
Subtotal Current Funds	5,889,310	2,598,964	5,931,349	2,839,740	5,857,562	2,618,533			
Capital Outlay (Exh I)	3,825,000	-	5,258,813	-	3,250,135	-			
Renewal & Replacement (Exh II)	71,705	-	71,303	-	234,753	-			
Retirement of Indebtedness (Exh III)	-	-	-	-	-	-			
Total Revenues	\$ 9,786,015	\$ 2,598,964	\$ 11,261,465	\$ 2,839,740	\$ 9,342,450 \$	2,618,533			
Beginning Balances									
Instruction and General (Exh 2)	\$ 1,058,801	\$ -	\$ 2,604,050	\$ -	\$ 2,604,050 \$	-			
Student Soc & Cultural Dev Activities (Exh 15)	86,275	-	93,642	-	93,642	-			
Research (Exh 16)	-	-	-	_	-	-			
Public Service (Exh 17)	273,715	-	273,634	-	273,634	-			
Internal Service Depts (Exh 18)	23,148	-	38,724		38,724	-			
Student Aid Grants & Stipends (Exh 19)	-	-	6,000	_	6,000	_			
Auxiliary Enterprises (Exh 20)	72,589	-	81,225		81,225	_			
Subtotal Current Funds	1,514,528	_	3,097,275		3,097,275	_			
Capital Outlay (Exh I)	4,606,595	-	5,077,865		5,077,865	_			
Renewal & Replacement (Exh II)	6,113,029	-	6.090.261	_	6.090,261	_			
Retirement of Indebtedness (Exh III)	-	-	-	_	-	-			
Total Balances	\$ 12,234,152	\$ -	\$ 14,265,401	\$ -	\$ 14,265,401 \$	-			
Total Available									
Instruction and General (Exh 2)	\$ 6,906,111	\$ 926,645	\$ 8,490,430	\$ 1,044,021	\$ 8,426,340 \$	822,876			
Student Soc & Cultural Dev Activities (Exh 15)	101,275	9 920,015	108,642		104.116	022,070			
Research (Exh 16)	101,2/3	_	100,042		104,110				
Public Service (Exh 17)	273,715	147,319	273,634	130,719	273.634	80.845			
Internal Service (Exh 17)	25,148	177,519	43,693	/	43,221	00,043			
Student Aid Grants & Stipends (Exh 19)	23,140	1,525,000	6,000		6,000	1,714,812			
Auxiliary Enterprises (Exh 20)	97,589	1,323,000	106,225		101,526	1,/17,012			
Subtotal Current Funds	7,403,838	2,598,964	9,028,624		8,954,837	2,618,533			
Capital Outlay (Exh I)	8,431,595	2,390,904	10,336,678		8,328,000	2,010,333			
Renewal & Replacement (Exh II)	6,184,734	-	6,161,564		6,325,014	-			
Retirement of Indebtedness (Exh III)	0,104,/34	-	0,101,304	-	0,323,014	-			
Remement of indebtedness (Exil III)	\$ 22,020,167	-		\$ 2,839,740	\$ 23,607,851 \$	-			

Exhibit 1. Summary of Current and Plant Funds

Expenditures Instruction and General (Exh 2) Student Soc & Cultural Dev Activities (Exh 15) Research (Exh 16) Public Service (Exh 17) Internal Service Depts (Exh 18) Student Aid Grants & Stipends (Exh 19) Auxiliary Enterprises (Exh 20) Subtotal Current Funds Capital Outlay (Exh I) Renewal & Replacement (Exh II) Retirement of Indebtedness (Exh III) Instruction and General (Exh 2) Student Soc & Cultural Dev Activities (Exh 15) Research (Exh 16) Public Service (Exh 17) Internal Service Depts (Exh 18) Student Aid Grants & Stipends (Exh 19) Auxiliary Enterprises (Exh 20) Subtotal Current Funds Capital Outlay (Exh I) Renewal & Replacement (Exh II) Retirement of Indebtedness (Exh III) Retirement of Indebtedness (Exh III) Student Soc & Cultural Dev Activities (Exh 15) Ending Balances Instruction and General (Exh 2) Student Soc & Cultural Dev Activities (Exh 15)	Unrestricted 6,310,384 12,914 - 5,000 7,000 47,421 25,000 6,407,719 4,725,000 541,705 - 11,674,424 307,667 5,000 - (5,000) 2,000 (47,421)	\$ 2,598,964 \$	\$ \$ \$ \$ \$ \$	0,497,803 12,914 - 130,000 13,375 47,421 25,000 6,726,513 3,730,964 537,358 - 10,994,835 802,667 5,000 - 2,000 (47,421)	\$ 2,839,740 \$ 2,839,740 \$	\$ 4	4,641,805 \$ 3,419 - 97,247 (13,772) 45,421 14,308 4,788,428 1,639,989 105,273 - 6,533,690 \$ 5,000	Restricted 822,876
Instruction and General (Exh 2) Student Soc & Cultural Dev Activities (Exh 15) Research (Exh 16) Public Service (Exh 17) Internal Service Depts (Exh 18) Student Aid Grants & Stipends (Exh 19) Auxiliary Enterprises (Exh 20) Subtotal Current Funds Capital Outlay (Exh I) Renewal & Replacement (Exh II) Retirement of Indebtedness (Exh III) Instruction and General (Exh 2) Student Soc & Cultural Dev Activities (Exh 15) Research (Exh 16) Public Service (Exh 17) Internal Service Depts (Exh 18) Student Aid Grants & Stipends (Exh 19) Auxiliary Enterprises (Exh 20) Subtotal Current Funds Capital Outlay (Exh I) Renewal & Replacement (Exh II) Renewal & Replacement (Exh II) Retirement of Indebtedness (Exh III) Retirement of Indebtedness (Exh III) Retirement of Indebtedness (Exh III) Fotal Net Transfers Instruction and General (Exh 2) \$	12,914 - 5,000 7,000 47,421 25,000 6,407,719 4,725,000 541,705 - 11,674,424 307,667 5,000 - (5,000) 2,000 (47,421)	\$ 2,598,964 \$	\$	12,914 - 130,000 13,375 47,421 25,000 6,726,513 3,730,964 537,358 - 10,994,835 802,667 5,000	\$ 2,839,740 \$ 2,839,740 \$ 2,839,740	\$ 6	3,419 - 97,247 (13,772) 45,421 14,308 4,788,428 1,639,989 105,273 - 6,533,690 \$	2,618,533 2,618,533
Student Soc & Cultural Dev Activities (Exh 15) Research (Exh 16) Public Service (Exh 17) Internal Service Depts (Exh 18) Student Aid Grants & Stipends (Exh 19) Auxiliary Enterprises (Exh 20) Subtotal Current Funds Capital Outlay (Exh I) Renewal & Replacement (Exh II) Retirement of Indebtedness (Exh III) Instruction and General (Exh 2) Student Soc & Cultural Dev Activities (Exh 15) Research (Exh 16) Public Service (Exh 17) Internal Service Depts (Exh 18) Student Aid Grants & Stipends (Exh 19) Auxiliary Enterprises (Exh 20) Subtotal Current Funds Capital Outlay (Exh I) Renewal & Replacement (Exh II) Renewal & Replacement (Exh III) Retirement of Indebtedness (Exh III) Retirement of Indebtedness (Exh III) Studing Balances Instruction and General (Exh 2) \$	12,914 - 5,000 7,000 47,421 25,000 6,407,719 4,725,000 541,705 - 11,674,424 307,667 5,000 - (5,000) 2,000 (47,421)	\$ 2,598,964 \$	\$	12,914 - 130,000 13,375 47,421 25,000 6,726,513 3,730,964 537,358 - 10,994,835 802,667 5,000	\$ 2,839,740 \$ 2,839,740 \$ 2,839,740	\$ 6	3,419 - 97,247 (13,772) 45,421 14,308 4,788,428 1,639,989 105,273 - 6,533,690 \$	2,618,533 2,618,533
Research (Exh 16) Public Service (Exh 17) Internal Service Depts (Exh 18) Student Aid Grants & Stipends (Exh 19) Auxiliary Enterprises (Exh 20) Subtotal Current Funds Capital Outlay (Exh I) Renewal & Replacement (Exh II) Retirement of Indebtedness (Exh III) Instruction and General (Exh 2) Student Soc & Cultural Dev Activities (Exh 15) Research (Exh 16) Public Service (Exh 17) Internal Service Depts (Exh 18) Student Aid Grants & Stipends (Exh 19) Auxiliary Enterprises (Exh 20) Subtotal Current Funds Capital Outlay (Exh I) Renewal & Replacement (Exh II) Retirement of Indebtedness (Exh III) Retirement of Indebtedness (Exh III) Retirement of Indebtedness (Exh III) Retirement of Indebtedness (Exh III) Retirement of Indebtedness (Exh III) Fotal Net Transfers Instruction and General (Exh 2) \$	5,000 7,000 47,421 25,000 6,407,719 4,725,000 541,705 - 11,674,424 307,667 5,000 - (5,000) 2,000 (47,421)	\$ 2,598,964 \$ 2,598,964 \$ 2,598,964		130,000 13,375 47,421 25,000 6,726,513 3,730,964 537,358 - 10,994,835 802,667 5,000	\$ 2,839,740 \$ 2,839,740 \$ 2,839,740 \$	S 6	- 97,247 (13,772) 45,421 14,308 4,788,428 1,639,989 105,273 - 6,533,690 \$	2,618,533 - 2,618,533 - 2,618,533
Public Service (Exh 17) Internal Service Depts (Exh 18) Student Aid Grants & Stipends (Exh 19) Auxiliary Enterprises (Exh 20) Subtotal Current Funds Capital Outlay (Exh I) Renewal & Replacement (Exh II) Retirement of Indebtedness (Exh III) Instruction and General (Exh 2) Student Soc & Cultural Dev Activities (Exh 15) Research (Exh 16) Public Service (Exh 17) Internal Service Depts (Exh 18) Student Aid Grants & Stipends (Exh 19) Auxiliary Enterprises (Exh 20) Subtotal Current Funds Capital Outlay (Exh I) Renewal & Replacement (Exh II) Retirement of Indebtedness (Exh III) Retirement of Indebtedness (Exh III) Studing Balances Instruction and General (Exh 2) \$ Ending Balances Instruction and General (Exh 2) \$	7,000 47,421 25,000 6,407,719 4,725,000 541,705 - 11,674,424 307,667 5,000 - (5,000) 2,000 (47,421)	\$ 2,598,964 \$ 2,598,964 \$ 2,598,964		13,375 47,421 25,000 6,726,513 3,730,964 537,358 - 10,994,835 802,667 5,000 - 2,000	\$ 2,839,740 \$ 2,839,740 \$ 2,839,740 \$	S 6	(13,772) 45,421 14,308 4,788,428 1,639,989 105,273 - 6,533,690 \$	2,618,533 - 2,618,533 - 2,618,533
Internal Service Depts (Exh 18) Student Aid Grants & Stipends (Exh 19) Auxiliary Enterprises (Exh 20) Subtotal Current Funds Capital Outlay (Exh I) Renewal & Replacement (Exh II) Retirement of Indebtedness (Exh III) Instruction and General (Exh 2) Student Soc & Cultural Dev Activities (Exh 15) Research (Exh 16) Public Service (Exh 17) Internal Service Depts (Exh 18) Student Aid Grants & Stipends (Exh 19) Auxiliary Enterprises (Exh 20) Subtotal Current Funds Capital Outlay (Exh I) Renewal & Replacement (Exh II) Retirement of Indebtedness (Exh III) Fortal Net Transfers Instruction and General (Exh 2) \$	7,000 47,421 25,000 6,407,719 4,725,000 541,705 - 11,674,424 307,667 5,000 - (5,000) 2,000 (47,421)	\$ 2,598,964 \$ 2,598,964 \$ 2,598,964		13,375 47,421 25,000 6,726,513 3,730,964 537,358 - 10,994,835 802,667 5,000 - 2,000	\$ 2,839,740 \$ 2,839,740 \$ 2,839,740 \$	S 6	(13,772) 45,421 14,308 4,788,428 1,639,989 105,273 - 6,533,690 \$	2,618,533 - 2,618,533 - 2,618,533
Student Aid Grants & Stipends (Exh 19) Auxiliary Enterprises (Exh 20) Subtotal Current Funds Capital Outlay (Exh I) Renewal & Replacement (Exh II) Retirement of Indebtedness (Exh III) Instruction and General (Exh 2) Student Soc & Cultural Dev Activities (Exh 15) Research (Exh 16) Public Service (Exh 17) Internal Service Depts (Exh 18) Student Aid Grants & Stipends (Exh 19) Auxiliary Enterprises (Exh 20) Subtotal Current Funds Capital Outlay (Exh I) Renewal & Replacement (Exh II) Retirement of Indebtedness (Exh III) Retirement of Indebtedness (Exh III) Retirement of Indebtedness (Exh III) Subtotal Net Transfers Instruction and General (Exh 2) \$ \$	47,421 25,000 6,407,719 4,725,000 541,705 - 11,674,424 307,667 5,000 - (5,000) 2,000 (47,421)	\$ 2,598,964 \$ 2,598,964 \$		47,421 25,000 6,726,513 3,730,964 537,358 - 10,994,835 802,667 5,000 - - 2,000	\$ 2,839,740 \$ 2,839,740 \$	S 6	45,421 14,308 4,788,428 1,639,989 105,273 - 6,533,690 \$	2,618,533
Auxiliary Enterprises (Exh 20) Subtotal Current Funds Capital Outlay (Exh I) Renewal & Replacement (Exh II) Retirement of Indebtedness (Exh III) Total Expenditures Student Soc & Cultural Dev Activities (Exh 15) Research (Exh 16) Public Service (Exh 17) Internal Service Depts (Exh 18) Student Aid Grants & Stipends (Exh 19) Auxiliary Enterprises (Exh 20) Subtotal Current Funds Capital Outlay (Exh I) Renewal & Replacement (Exh III) Retirement of Indebtedness (Exh III) Total Net Transfers Ending Balances Instruction and General (Exh 2) \$ \$\$	25,000 6,407,719 4,725,000 541,705 - 11,674,424 307,667 5,000 - (5,000) 2,000 (47,421)	\$ 2,598,964 \$ 2,598,964 \$		25,000 6,726,513 3,730,964 537,358 - 10,994,835 802,667 5,000 - 2,000	\$ 2,839,740 \$ 2,839,740 \$	S 6	14,308 4,788,428 1,639,989 105,273 - 6,533,690 \$ 635,096 \$	2,618,533
Subtotal Current Funds Capital Outlay (Exh I) Renewal & Replacement (Exh II) Retirement of Indebtedness (Exh III) Total Expenditures S Transfers To or (From) Instruction and General (Exh 2) Student Soc & Cultural Dev Activities (Exh 15) Research (Exh 16) Public Service (Exh 17) Internal Service Depts (Exh 18) Student Aid Grants & Stipends (Exh 19) Auxiliary Enterprises (Exh 20) Subtotal Current Funds Capital Outlay (Exh I) Renewal & Replacement (Exh II) Retirement of Indebtedness (Exh III) Retirement of Indebtedness (Exh III) Total Net Transfers Instruction and General (Exh 2) \$	6,407,719 4,725,000 541,705 - 11,674,424 307,667 5,000 - (5,000) 2,000 (47,421)	\$ 2,598,964 \$ - - - -		6,726,513 3,730,964 537,358 - 10,994,835 802,667 5,000 - 2,000	\$ 2,839,740 \$ - \$ -	S 6	4,788,428 1,639,989 105,273 - 6,533,690 \$ 635,096 \$	2,618,533
Capital Outlay (Exh I) Renewal & Replacement (Exh III) Retirement of Indebtedness (Exh III) Total Expenditures Transfers To or (From) Instruction and General (Exh 2) Student Soc & Cultural Dev Activities (Exh 15) Research (Exh 16) Public Service (Exh 17) Internal Service Depts (Exh 18) Student Aid Grants & Stipends (Exh 19) Auxiliary Enterprises (Exh 20) Subtotal Current Funds Capital Outlay (Exh I) Renewal & Replacement (Exh III) Retirement of Indebtedness (Exh III) Total Net Transfers Ending Balances Instruction and General (Exh 2) \$	307,667 5,000 5,000 2,000 (47,421)	\$ 2,598,964 \$ - - - -		3,730,964 537,358 - 10,994,835 802,667 5,000 - - 2,000	\$ 2,839,740 \$ - \$ -	S 6	1,639,989 105,273 - 6,533,690 \$ 635,096 \$	2,618,533
Renewal & Replacement (Exh II) Retirement of Indebtedness (Exh III) Total Expenditures S Transfers To or (From) Instruction and General (Exh 2) Student Soc & Cultural Dev Activities (Exh 15) Research (Exh 16) Public Service (Exh 17) Internal Service Depts (Exh 18) Student Aid Grants & Stipends (Exh 19) Auxiliary Enterprises (Exh 20) Subtotal Current Funds Capital Outlay (Exh I) Renewal & Replacement (Exh II) Retirement of Indebtedness (Exh III) Total Net Transfers Ending Balances Instruction and General (Exh 2) \$	541,705 - 11,674,424 307,667 5,000 - (5,000) 2,000 (47,421)	\$ - - - -		537,358 - 10,994,835 802,667 5,000 - - 2,000	\$ -	\$ 6	105,273 - 6,533,690 \$ 635,096 \$	-
Renewal & Replacement (Exh II) Retirement of Indebtedness (Exh III) Total Expenditures S Transfers To or (From) Instruction and General (Exh 2) Student Soc & Cultural Dev Activities (Exh 15) Research (Exh 16) Public Service (Exh 17) Internal Service Depts (Exh 18) Student Aid Grants & Stipends (Exh 19) Auxiliary Enterprises (Exh 20) Subtotal Current Funds Capital Outlay (Exh I) Renewal & Replacement (Exh II) Retirement of Indebtedness (Exh III) Total Net Transfers Ending Balances Instruction and General (Exh 2) \$	307,667 5,000 (5,000) 2,000 (47,421)	\$ - - - -		802,667 5,000 - 2,000	\$ -		- 6,533,690 \$ 635,096 \$	-
Retirement of Indebtedness (Exh III) Total Expenditures S Transfers To or (From) Instruction and General (Exh 2) Student Soc & Cultural Dev Activities (Exh 15) Research (Exh 16) Public Service (Exh 17) Internal Service Depts (Exh 18) Student Aid Grants & Stipends (Exh 19) Auxiliary Enterprises (Exh 20) Subtotal Current Funds Capital Outlay (Exh I) Renewal & Replacement (Exh II) Retirement of Indebtedness (Exh III) Total Net Transfers Ending Balances Instruction and General (Exh 2) \$	307,667 5,000 - (5,000) 2,000 (47,421)	\$ - - - -		802,667 5,000 - - 2,000	\$ -		635,096 \$	-
Transfers To or (From) Instruction and General (Exh 2) \$ Student Soc & Cultural Dev Activities (Exh 15) Research (Exh 16) Public Service (Exh 17) Internal Service Depts (Exh 18) Student Aid Grants & Stipends (Exh 19) Auxiliary Enterprises (Exh 20) Subtotal Current Funds Capital Outlay (Exh I) Renewal & Replacement (Exh II) Retirement of Indebtedness (Exh III) Total Net Transfers Ending Balances Instruction and General (Exh 2) \$	307,667 5,000 - (5,000) 2,000 (47,421)	\$ - - - -		802,667 5,000 - - 2,000	\$ -		635,096 \$	-
Instruction and General (Exh 2) \$ Student Soc & Cultural Dev Activities (Exh 15) Research (Exh 16) Public Service (Exh 17) Internal Service Depts (Exh 18) Student Aid Grants & Stipends (Exh 19) Auxiliary Enterprises (Exh 20) Subtotal Current Funds Capital Outlay (Exh I) Renewal & Replacement (Exh II) Retirement of Indebtedness (Exh III) Total Net Transfers Ending Balances Instruction and General (Exh 2) \$	5,000 - (5,000) 2,000 (47,421)	-	\$	5,000 - - 2,000		\$, ,	-
Instruction and General (Exh 2) \$ Student Soc & Cultural Dev Activities (Exh 15) Research (Exh 16) Public Service (Exh 17) Internal Service Depts (Exh 18) Student Aid Grants & Stipends (Exh 19) Auxiliary Enterprises (Exh 20) Subtotal Current Funds Capital Outlay (Exh I) Renewal & Replacement (Exh II) Retirement of Indebtedness (Exh III) Total Net Transfers Ending Balances Instruction and General (Exh 2) \$	5,000 - (5,000) 2,000 (47,421)	-	\$	5,000 - - 2,000		\$, ,	-
Student Soc & Cultural Dev Activities (Exh 15) Research (Exh 16) Public Service (Exh 17) Internal Service Depts (Exh 18) Student Aid Grants & Stipends (Exh 19) Auxiliary Enterprises (Exh 20) Subtotal Current Funds Capital Outlay (Exh I) Renewal & Replacement (Exh II) Retirement of Indebtedness (Exh III) Total Net Transfers Ending Balances Instruction and General (Exh 2) \$	5,000 - (5,000) 2,000 (47,421)	-	\$	5,000 - - 2,000		\$, ,	-
Research (Exh 16) Public Service (Exh 17) Internal Service Depts (Exh 18) Student Aid Grants & Stipends (Exh 19) Auxiliary Enterprises (Exh 20) Subtotal Current Funds Capital Outlay (Exh I) Renewal & Replacement (Exh II) Retirement of Indebtedness (Exh III) Total Net Transfers Ending Balances Instruction and General (Exh 2) \$	(5,000) 2,000 (47,421)	=		2,000			5,000	-
Public Service (Exh 17) Internal Service Depts (Exh 18) Student Aid Grants & Stipends (Exh 19) Auxiliary Enterprises (Exh 20) Subtotal Current Funds Capital Outlay (Exh I) Renewal & Replacement (Exh II) Retirement of Indebtedness (Exh III) Total Net Transfers Ending Balances Instruction and General (Exh 2) \$	2,000 (47,421)	=		,	-		-	-
Internal Service Depts (Exh 18) Student Aid Grants & Stipends (Exh 19) Auxiliary Enterprises (Exh 20) Subtotal Current Funds Capital Outlay (Exh I) Renewal & Replacement (Exh II) Retirement of Indebtedness (Exh III) Total Net Transfers Ending Balances Instruction and General (Exh 2) \$	2,000 (47,421)	=		,	-			
Student Aid Grants & Stipends (Exh 19) Auxiliary Enterprises (Exh 20) Subtotal Current Funds Capital Outlay (Exh I) Renewal & Replacement (Exh II) Retirement of Indebtedness (Exh III) Total Net Transfers Ending Balances Instruction and General (Exh 2) \$	(47,421)	-		,			_	-
Auxiliary Enterprises (Exh 20) Subtotal Current Funds Capital Outlay (Exh I) Renewal & Replacement (Exh II) Retirement of Indebtedness (Exh III) Total Net Transfers Ending Balances Instruction and General (Exh 2) \$		-		(47.421)				
Subtotal Current Funds Capital Outlay (Exh I) Renewal & Replacement (Exh II) Retirement of Indebtedness (Exh III) Total Net Transfers Ending Balances Instruction and General (Exh 2) \$				(47,421)	-		(47,421)	-
Capital Outlay (Exh I) Renewal & Replacement (Exh II) Retirement of Indebtedness (Exh III) Total Net Transfers Sending Balances Instruction and General (Exh 2)	3,000	-		3,000	-		-	=
Renewal & Replacement (Exh II) Retirement of Indebtedness (Exh III) Total Net Transfers S Ending Balances Instruction and General (Exh 2) \$	265,246	-		765,246	-		592,675	-
Retirement of Indebtedness (Exh III) Total Net Transfers S Ending Balances Instruction and General (Exh 2) \$	(13,681)	-		(330,634)	-		(160,063)	-
Total Net Transfers Ending Balances Instruction and General (Exh 2) \$	(251,565)	-		(451,565)	-		(449,565)	-
Ending Balances Instruction and General (Exh 2) \$	-	-		-	-		-	-
Instruction and General (Exh 2) \$	-	\$ -	\$	(16,953)	\$ -	\$	(16,953) \$	-
Instruction and General (Exh 2) \$								
	200.000	¢	6	1 100 000	¢	0 2	2 1 40 420 6	
Student Soc & Cultural Dev Activities (Exh 15)	288,060	\$ -	\$	1,189,960 90,728		\$ 3	3,149,439 \$ 95,697	-
P 1 (E-1.16)	83,361	-		90,728	-		95,697	=
Research (Exh 16) Public Service (Exh 17)	273,715	-		143,634	-		176,387	=
Internal Service (Exh 17) Internal Service Depts (Exh 18)	16,148	-		28,318	-		56,993	=
	10,148	-			-		8,000	-
Student Aid Grants & Stipends (Exh 19)		-		6,000	-			-
Auxiliary Enterprises (Exh 20)	69,589	-		78,225	-		87,218	-
Subtotal Current Funds	730,873	-		1,536,865			3,573,734	-
Capital Outlay (Exh I)	3,720,276	-		6,936,348	-		6,848,074	-
Renewal & Replacement (Exh II)	5,894,594	-		6,075,771	-	6	6,669,306	=
Retirement of Indebtedness (Exh III)	-	-		14540001	-	0 1	7 001 111 0	-
Total Ending Balances \$	10 2 15 5 15	\$ -	\$	14,548,984	\$ -	\$ 17	7,091,114 \$	-
Total Expenditures, Transfers and Balances \$	10,345,743		1 1		1	\$ 23	3,607,851 \$	2,618,533

	Operating Bu	dget 2023-2024	Revised Bud	get 2023-2024		Unaudited Ac	tuals 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted		Unrestricted	Restricted	
A I 4 6 0 C 17 6								
A. Instruction & General Transfers					_			
Non-Mandatory I & G	\$ -	s -	s -	\$ -		s -	s -	
Public Service	5,000	-	3 -			-		
Auxiliary Enterprises	(3,000)	-	(3,000)	-				
Capital Outlay	(3,000)	-	300,000	-		129,429		
Renewal and Replacement	-	-	200,000	-		200,000	-	+
Subtotal Non-Mandatory	2,000	-	497,000	-	-	329,429		+
Required Subtotal (Voli-) Vialidatory	2,000	-	497,000	-		329,429	-	
Student Aid	42,421	_	42,421	_		42,421	_	
Capital Outlay	13,681		13,681			13,681		
Renewal and Replacement	249,565	_	249,565	_	-	249,565		
Subtotal Required	305,667	-	305,667	-		305,667	_	
Total Transfers (Exh 2)	307,667	_	802,667	_		635,096	_	
Total Hanslers (Ext. 2)	207,007		002,007			000,070		
B. Student Social & Cultural Develop Activity Transfers								
Non-Mandatory								
Student Social and Cultural	-	_	_	_		_	_	
Student Aid	5,000	-	5,000	-		5,000	-	+
Subtotal Non-Mandatory	5,000	-	5,000	-	1	5,000	-	\vdash
Total Transfers (Exh 15)	5,000	-	5,000	-	1	5,000	-	
	2,000		2,000			3,000		1
C. Research Transfers								
Non-Mandatory								
Research	-	-	_	-		_	-	
Subtotal Non-Mandatory	-	-	-	-		-	-	
Total Transfers (Exh 16)	-	-	_	-		_	-	
D. Public Service Transfers								
Non-Mandatory								
I & G	(5,000)	-	-	-		-	-	
Public Service	-	-	-	-		-	-	
Subtotal Non-Mandatory	(5,000)	-	-	-		-	-	
Total Transfers (Exh 17)	(5,000)	-	-	-		-	-	
E. Internal Service Transfers								
Non-Mandatory								
Internal Service	-	-	-	-		-	-	
Renewal and Replacement	2,000	-	2,000	-		-	-	
Subtotal Non-Mandatory	2,000	-	2,000	-		-	-	
Total Transfers (Exh 18)	2,000	-	2,000	-		-	-	
F. Student Aid Grants & Stipends Transfers								
Non-Mandatory								
Student Social and Cultural	(5,000)	-	(5,000)	-		(5,000)	-	
Student Aid	-	-	-	-			-	
Subtotal Non-Mandatory	(5,000)	-	(5,000)	-		(5,000)	-	
Required								
I & G	(42,421)	-	(42,421)	-		(42,421)	-	
Student Aid	-	-	-	-		-	-	
Subtotal Required	(42,421)	-	(42,421)	-		(42,421)	-	
Total Transfers (Exh 19)	(47,421)	-	(47,421)	-		(47,421)	-	
G. Auxiliary Enterprises Transfers								
Non-Mandatory								
I & G	3,000	-	3,000	-		-	-	
Auxiliary Enterprises	-	-	-	-		-	-	
Subtotal Non-Mandatory	3,000	-	3,000	-		-	-	
Total Transfers (Exh 20)	3,000	-	3,000	-		-	-	

	Operating Bud	get 2023-2024	Revised Budg	et 2023-2024	Unaudited Actu	ials 2023-2024
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
H. Intercollegiate Transfers						
Non-Mandatory						
Athletics	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 21)	-	-	-	-	-	-
I. Independent Operations Transfers						
Non-Mandatory						
Independent Operations	-	- 1	-	-	-	-
Subtotal Non-Mandatory	-	- 1	-	-	-	-
Total Transfers (Exh 22)	-	-	-	-	-	-
J. Capital Outlay Transfers						
Non-Mandatory						
Unallocated						
I & G	_	_	(300,000)	_	(129,429)	_
Capital Outlay	_	_	(500,000)	_	(125,125)	_
Las Cruces Campus	_	_	(16,953)	_	(16,953)	_
Subtotal Non-Mandatory	_	_	(316,953)		(146,382)	
Required Subtotal Non-Mandatory	_		(310,733)		(140,362)	
Allocated		+ +				
I & G	(13,681)	_	(13,681)	_	(13,681)	_
Capital Outlay	(13,001)	_	(15,001)	_	(15,001)	_
Subtotal Required	(13,681)	_	(13,681)	_	(13,681)	_
Subtour required	(13,001)		(13,001)		(13,001)	
Total Transfers (Exh I)	(13,681)	-	(330,634)	-	(160,063)	-
K. Renewal and Replacement Transfers						
Non-Mandatory						
I & G			(200,000)		(200,000)	
Internal Service	(2,000)	-	(2,000)	-	(200,000)	-
Renewal and Replacement	(2,000)	-	(2,000)	-	-	-
Subtotal Non-Mandatory	(2,000)		(202,000)	-	(200,000)	-
Required Subtotal Non-Mandatory	(2,000)	-	(202,000)	-	(200,000)	-
I & G	(249,565)		(249,565)		(249,565)	
Renewal and Replacement	(247,303)		(247,303)	-	(249,303)	-
Subtotal Required	(249,565)	-	(249,565)	-	(249,565)	-
Total Transfers (Exh II)	(251,565)	-	(451,565)	-	(449,565)	-
	(: ,e =)		(: ',= ==)		(,,,,,,,	
L. Retirement of Indebtedness Transfers						
Non-Mandatory						
Retirement of Indebtedness	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh III)	-	-	-	-	-	-
Net Transfers (should equal transfer to LC or other fund groups)	_	_	(16,953)	-	(16,953)	-

	Operating Budget 2023-2024						Revised Bud	get 2023-2	2024		Unaudited Actuals 2023-2024						
	FTE	Unrestricted	FTE	Restricted		FTE U	nrestricted	FTE	Restricted	FTE	U	Inrestricted	FTE	Restricted			
Revenues																	
Tuition and Fees Income (Exh 3)		\$ 1,123,600		\$	-	\$	1,132,030		\$ -		\$	1,084,967	\$	-			
Federal Govt Appropriations (Exh 4)		-			-		-		-			-		-			
State Govt Appropriations (Exh 4)		4,267,000			-		4,267,000		-			4,267,000		-			
Local Govt Appropriations (Exh 4)		300,000			-		350,000		-			317,026		-			
Federal Govt G & C (Exh 5)		350		770,65			350		635,328			224		571,646			
State Govt G & C (Exh 5)		-		154,45	56		-		368,693			-		245,860			
Local Govt G & C (Exh 5)		-			-		-		-			-		-			
Private Gifts, G & C (Exh 6)		-		1,53	34		-		40,000			-		5,370			
Endow, Land & Perm Fund Income (Exh 7)		-			-		-		-			-		-			
Sales & Services of Educ Activities (Exh 8)		-			-		-		-			-		-			
Other Sources (Exh 9)		156,360			-		137,000		-			153,073		-			
Total Revenues (Exh 1)		\$ 5,847,310		\$ 926,64	15	\$	5,886,380		\$ 1,044,021		\$	5,822,290	\$	822,876			
Beginning Balance (Exh 1)		1,058,801			-		2,604,050		-			2,604,050		-			
Total Available (Exh 1)		\$ 6,906,111		\$ 926,64	15	\$	8,490,430		\$ 1,044,021		\$	8,426,340	\$	822,876			
Expenditures																	
Instruction (Exh 10)	65.41	2,936,984	3.39	398.40)4	56.61	2,924,533	3.42	361.896	50.9	19	1,996,199	6.75	279,143			
Academic Support (Exh 11)	6.24	681,958	5.82	511,15		6.32	713,173	5.93	526,925	4.8	-	487,475	4.88	474,459			
Student Services (Exh 12)	18.50	867,709	0.65	15,70		18.24	909,049	2.52	105,200	15.7		749,729	2.57	69,274			
Institutional Support (Exh 13)	8.08	1,070,640		1,38	34	8.29	1,138,344	-	50,000	5.0	19	766,976	-	-			
Operation & Maintenance (Exh 14)	5.73	753,093	-	Í	-	5.85	812,704	-	_	5.0		641,426	-	-			
Total Expenditures (Exh 1)	103.96	\$ 6,310,384	9.86	\$ 926,64	15	95.31 \$	6,497,803	11.87	\$ 1,044,021	81.7	2 \$	4,641,805	14.20 \$	822,876			
Transfers																	
Non-Mandatory																	
I & G		-			-		-		-			-		-			
Public Service		5,000			-		-		-			-		-			
Auxiliary Enterprises		(3,000)			-		(3,000)		-			-		-			
Capital Outlay		-			-		300,000		-			129,429		-			
Renewal and Replacement		-			-		200,000		-			200,000		-			
Subtotal Non-Mandatory		2,000			-		497,000		-			329,429		-			
Required																	
Student Aid		42,421			-		42,421		-			42,421		-			
Capital Outlay		13,681			-		13,681		-			13,681		-			
Renewal and Replacement		249,565			-		249,565		-			249,565		-			
Subtotal Required		305,667			-		305,667		-			305,667		-			
Total Net Transfers (Exh 1)		\$ 307,667		\$	-	s	802,667		s -		\$	635,096	s	-			
Total Expenditures and Net Transfers		\$ 6,618,051		\$ 926,64	15	s	7,300,470		\$ 1,044,021		\$	5,276,901	s	822,876			
Ending Balance (Exh 1)		\$ 288,060		\$	-	s	1,189,960		s -		\$	3,149,439	s	-			

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

	Operating Bu	lget 2023-2024	Revised Bud	get 2023-2024	Unaudited Actuals 2023-2024				
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted			
Tuition									
Resident Student/Full Time									
Summer	\$ 12,000	\$ -	\$ 12,000	\$ -	\$ 9,882	\$ -			
Fall	150,000	-	150,000	-	143,846	-			
Spring	135,000	-	149,000	-	150,588	-			
Resident Student/Part Time									
Summer	55,000	-	55,000	-	72,355	-			
Fall	300,000	=	300,000	-	254,053	-			
Spring	250,000	=	250,000	-	221,614	-			
Total Tuition from Resident Students	902,000	-	916,000	-	852,338	-			
Non- Resident Student/Full Time									
Summer	-	-	1,530	-	8,082	-			
Fall	8,500	-	8,500	-	8,160	-			
Spring	15,000	-	15,000	-	10,200	-			
Non- Resident Student/Part Time									
Summer	5,000	-	5,000	-	6,650	-			
Fall	30,000	-	30,000	-	22,761	-			
Spring	25,000	=	25,000	-	15,898	=			
Total Tuition from Non-Resident Students	83,500	1	85,030	-	71,751	-			
Waivers of Tuition									
Summer	(15,000)	-	(15,000)	-	(16,022)	-			
Fall	(65,000)	=	(67,000)		(66,844)	=			
Spring	(80,000)	-	(86,000)		(85,742)	-			
Total Tuition from Waivers of Tuition	(160,000)	-	(168,000)	-	(168,608)	-			
m . 17	025.500		022.020		755.401				
Total Tuition	825,500	-	833,030	-	755,481	-			
Community Education/Contract Training	\$ 8,000	\$ -	\$ 9,000	\$ -	\$ 5,958	\$ -			
Fees									
Application Fee	\$ 100	\$ -	\$ -	\$ -	\$ 50	\$ -			
Distance Education Fee	200,000	=	200,000	-	231,900	-			
Deferred Payment Fee	3,000	-	3,000	-	3,169	-			
Graduation Fee	2,500	-	2,500	-	2,080	-			
Laboratory/Course Fee	9,500	-	9,500	-	12,415	-			
Late Registration Fee	1,000	-	1,000	-	600	-			
Technology Support Fee	74,000	-	74,000	-	73,314	-			
Total Fees	290,100	-	290,000	-	323,528	-			
-									
Total Tuition and Fees Income for I&G (Exh 2)	\$ 1,123,600	\$ -	\$ 1,132,030	\$ -	\$ 1,084,967	\$ -			

Exhibit 4. Summary of Government Appropriations for Instruction and General Exhibit 5. Summary of Government Grants and Contracts for Instruction and General

Exhibi	it 4. Government Appropriations	Operating Bu	dget 2023-2024	Revised Bud	lget 2023-2024	Unaudited Actuals 2023-2024					
	Instruction and General	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted				
edera	-										
	Land Grant Teaching Funds (Morrill)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
	Total Federal (Exh 2)	-	-	-	-	-	-				
tate											
	General Appropriation	4,121,400	-	4,121,400	_	4,121,400	-				
	I&G Line Item Appropriations	145,600	-	145,600	-	145,600	-				
	Total State (Exh 2)	4,267,000	-	4,267,000	-	4,267,000	-				
ocal											
ocai	Regular Levy	300,000	-	350,000	-	317,026	-				
	Total Local (Exh 2)	300,000	-	350,000	-	317,026	-				
	Government Appropriations for I&G (Exh 2)	4,567,000	_	4,617,000	_	4,584,026	_				
otar	Covernment Appropriations for feed (Extr 2)	4,507,000		4,017,000		4,504,020					
	it 5. Government Grants and Contracts	O 1: D	1 4 2022 2024	D : 1D	1 1 2022 2024	TI 1'4 1 A 4	1 2022 2024				
LXNIDI	Instruction and General	Unrestricted	dget 2023-2024		lget 2023-2024	Unaudited Act					
	Instruction and General	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted				
edera											
	Reporting Veterans	\$ 350		\$ 350		\$ 224					
	Federal Work Study Funds	=	9,400	-	9,900	=	31,144				
	Instruction	=	611,255	-	103,203	=	74,138				
	Other I&G Programs	-	150,000	-	522,225	-	466,364				
	Total Federal (Exh 2)	350	770,655	350	635,328	224	571,646				
tate											
	State Work Study Funds	-	22,900	-	60,000	-	49,363				
	Instruction & General	-	131,556	-	308,693	-	196,497				
	Total State (Exh 2)	-	154,456	-	368,693	-	245,860				
ocal											
	Instruction & General	-	-	-	-	-	-				
	Total Local (Exh 2)	-	-	-	-	-	-				
`otal (Government Grants and Contracts for I&G (Exh 2)	\$ 350	\$ 925,111	\$ 350	\$ 1,004,021	\$ 224	\$ 817,506				

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

Exhibit 6. Private Gifts, Grants, and	Operating Bu	dget 2023-2024		Revised Budget 2023-2024	Unaudited Actuals 2023-2024					
Contracts for Instruction and General	<u>Unrestricted</u>	Restricted		<u>Unrestricted</u> <u>Restricted</u>	Unrestricted	Restricted				
Instruction	\$ -	\$ -		- \$	\$ -	\$ -				
Other I & G Programs	-	1,534		- 40,000	-	5,370				
Total Private for Instruction and General (Exh 2)	-	1,534		- 40,000	-	5,370				
Exhibit 7. Endowment, Land, and Permanent		dget 2023-2024		Revised Budget 2023-2024		tuals 2023-2024				
Fund Incomes for Instruction and General	Unrestricted	Restricted		<u>Unrestricted</u> <u>Restricted</u>	Unrestricted	Restricted				
Endowment Funds	\$ -	\$ -		\$ - \$	\$ -	\$ -				
Permanent Funds	-	-			-	-				
Total Endowment, Land, and Permanent Funds (Exh 2)	-	-	<u> </u>		-	-				
		1 4 2022 2024		D : 1D 1 (2022 2024	TI 14 1 A	1 2022 2024				
Exhibit 8. Sales and Services of Educational		dget 2023-2024		Revised Budget 2023-2024		tuals 2023-2024				
Activities for Instruction and General	Unrestricted	Restricted		<u>Unrestricted</u> <u>Restricted</u>	Unrestricted	Restricted				
Miscellanous	\$ -	\$ -		\$ - \$	S -	\$ -				
Publications	- J	ψ - -		φ - φ -	ф <u>-</u>	J -				
Total Sales and Services for Instruction and General	-	-			-	-				
Exhibit 9. Other Sources of Revenue for		dget 2023-2024		Revised Budget 2023-2024		tuals 2023-2024				
Instruction and General	Unrestricted	Restricted		<u>Unrestricted</u> <u>Restricted</u>	Unrestricted	Restricted				
Interest on Current Fund Balances	\$ 20,000	\$ -		\$ 50,000 \$ -	\$ 74,096	\$ -				
Misc Income	70,000	-		10,000	8,897	-				
Rentals	48,360	-		58,000	57,619	-				
Recovery of IDC-Instruction	15,000	-		16,500	12,461	-				
Recovery of IDC-Other Instruction & General		-			-	-				
Recovery of IDC-Public Service	-	-			-	-				
GED Testing Fees	3,000	_		2,500	-	-				
Total Other Revenues for Instruction and General (Exh 2)	\$ 156,360			\$ 137,000 \$	\$ 153,073	s -				

		Operating Bu	lget 2023-	2024			I	Revised Budg	et 2023-2	024			Unaudited A	ctuals 2023	-2024	
	FTE	Unrestricted	FTE	Rest	ricted	FTE	_Uı	nrestricted	FTE	Res	ricted	FTE	Unrestricted	FTE	Re	estricted
General Academic Instruction																
Business	2.74	\$ 81,539	-	\$	_	2.68	\$	81,539	_	\$	_	2.28	\$ 71,30) -	\$	_
Communications	3.08	147,845	-		-	3.27		150,585	-		-	3.13	145,30	-		-
Criminal Justice	1.49	68,192	-		-	1.43		68,192	-		-	0.94	60,21	-		-
Education	5.89	115,696	-		-	5.86		116,596	-		-	5.19	109,07	-		-
Health Sciences	2.14	50,291	-		-	2.27		52,041	-		-	1.77	46,60	5 -		_
Humanities	5.22	184,903	-		-	5.34		189,903	-		-	4.31	125,47			_
Mathematics	3.13	141,810	-		-	3.03		141,810	-		-	2.85	137,49	3 -		_
Natural Sciences	4.80	177,194	-		-	4.83		179,094	-		-	4.00	95,86	3 -		_
Regular Academic Instruction Misc.	3.96	88,363	-		150,000	3.91		88,363	-		40,000	0.02	7,85	3 -		_
Social Sciences	3.16	31,459	-		-	3.16		31,709	-		-	2.58	25,62			_
Total General Academic Instruction	35.61	\$ 1,087,292	1	\$	150,000	35.78	\$	1,099,832	-	\$	40,000	27.07	\$ 824,81	-	\$	-
Occupational & Vocational Instruction																
Applied Health Sciences	1.36	\$ 45,658	1	s	_	1.33	\$	46,407	_	\$	_	1.18	\$ 47,89	5 -	\$	_
Automotive Technology	1.47	66,247	_	Ψ	-	1.43	Ψ	66,247	_	Ψ	_	0.95	61,52		Ψ	
Building Trades	1.05	12,000	-		_	1.05		12,000	_		_	0.30	2,91			
Carl Perkins	-	-	-		_	-		12,000			_	- 0.50	2,71			(95)
CDL Program	 - 	350,000			_	 		350,000			_	H _				(73)
Computer Technology	7.73	178,142	-		_	7.62		178,142	_		_	6.17	139,49			
Drafting Trades	0.74	28,674	_		_	1.03		31,674	-			0.88	31,15			
Electronic Technology	1.53	64,806	_		_	1.49		64,806	-		_	0.84	53,02			
FY 24 Career & Technical Educ Prog	-	275,000	-		_	-		275,000	_		_	0.10	224,51			
Miscellaneous Occupational & Vocational	1.93	28,455			_	1.92		28,455	_		_	0.01	7,96			
OE Public Safety	1.55	1,260			_	1.72		1,260			_	- 0.01	7,50			
Welding Technology	1.57	76,379	-		_	1.53		76,897	_		_	1.09	65,54	i -		
Career & Technical Educ Prog EMT/EMS	0.96	80,000	-		_	- 1.55		70,077	_		_	-	05,51			
Smart Grid Technology	- 0.50	1,746	-		_	 			_		_	 				
Technology Cabling Prog Development	 	5,315	_		_	+ -					_	H -		_		
Total Occupational & Vocational Instruction	18.34	\$ 1,213,682	_	S	_	17.40	\$	1,130,888		\$	-	11.44	\$ 634,03		\$	(95)
Special Session Instruction																
Summer Session	10.41	\$ 106,139		s		1.81	s	122,139		s		11.44	\$ 114,91	3 -	s	
Total Special Session Instruction	10.41	\$ 106,139		S		1.81	\$	122,139		\$	-	11.44	, ,-		\$	
Community Education		+ 100,100					-						4			
Community Education	1.05	\$ 15,000	_	s	_	1.62	s	20,500	_	s	_	1.04	\$ 9,92	5 -	s	_
Total Community Education	1.05	\$ 15,000	-	\$	-	1.62		20,500		\$	-	1.04			\$	
Preparation/Remedial Instruction																
Adult Basic Education	 	\$ -	2.81	\$	231,204	-	\$	-	2.20	\$	231,759	-	\$	- 6.15	\$	264,150
Adult Basic Education Instructional Mat	-	-	-		3,000	-		-	-		468	-				
Adult Education - TANF	_	-	-		-	-		-	0.82		79,669	-				
Total Preparation/Remedial Instruction		\$ -	2.81	S	234,204	T	\$	-	3.02	_	311,896	_	S	- 6.15	\$	264,150

		Operating Bu	dget 2023-20	024			Revised Budg	get 2023-20	24	Unaudited Actuals 2023-2024							
	FTE	Unrestricted	FTE	Restricted	FTE	U	nrestricted	FTE	Restricted	FTE	Unrestricted	FTE	F	Restricted			
Other Items Not Included in Exhibit 10A's																	
Federal Work-Study Salaries	-	\$ -	0.30	\$ 7,300	-	\$	_	0.24	\$ 6,100	-	\$ -	0.51	\$	12,789			
State Work-Study Salaries	-	-	0.28	6,900	-		-	0.16	3,900	-	-	0.09		2,299			
Fringe Benefits		514,871		-			551,174		-		412,505			-			
Total Other Items Not Included in Exhibit 10A's	-	\$ 514,871	0.58	\$ 14,200	-	\$	551,174	0.40	\$ 10,000	-	\$ 412,505	0.60	\$	15,088			
Net Expense for Instruction in I&G (Exh 2)	65.41	\$ 2,936,984	3.39	\$ 398,404	56.61	\$	2,924,533	3.42	\$ 361,896	50.99	\$ 1,996,199	6.75	s	279,143			

		Operating Bud	lget 2023-2	2024		Revised Budg	et 2023-20	124		Unaudited Act	uals 2023-	2024
Salaries for Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	19.72	\$ 1,198,253	-	\$ -	17.92	\$ 1,140,820	1.48	\$ 94,054	14.88	\$ 947,592	1	\$ -
Part-time Faculty Salaries	44.97	427,760	-	-	37.80	460,000	-	-	35.39	338,479	4.06	38,824
Professional Salaries	-	-	0.98	57,000	-	-	1.03	60,500	-	-	1.33	77,772
Support Staff Salaries	-	-	0.89	34,385	-	-	0.51	19,200	-	-	0.75	28,429
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.30	7,300	-	-	0.24	6,100	0.10	2,405	0.51	12,789
State Work-Study Salaries	0.72	17,400	0.28	6,900	0.80	19,200	0.16	3,900	-	-	0.10	2,542
Other Salaries	-	-	0.94	36,170	0.09	3,500	-	-	0.70	27,464	-	-
Total Salaries for Instruction	65.41	\$ 1,643,413	3.39	\$ 141,755	56.61	\$ 1,623,520	3.42	\$ 183,754	51.07	\$ 1,315,940	6.75	\$ 160,356

Exhibit 10. Summary of Instruction by Expenditure Category

		Operating Bud	lget 2023-2	2024		Revised Budg	et 2023-20)24		Unaudited Act	uals 2023-2	2024
Summary by Expenditure Category	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	19.72	\$ 1,198,253	-	\$ -	17.92	\$ 1,140,820	1.48	\$ 94,054	14.88	\$ 947,592	-	\$ -
Part-time Faculty Salaries	44.97	427,760	-	-	37.80	460,000	-	-	35.39	338,479	4.06	38,824
Professional Salaries	-	-	0.98	57,000	-	-	1.03	60,500	-	-	1.33	77,772
Support Staff Salaries	-	-	0.89	34,385	-	-	0.51	19,200	-	-	0.75	28,429
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.10	2,405	-	-
State Work-Study Salaries	0.72	17,400	-	-	0.80	19,200	-	-	-	-	0.01	243
Other Salaries	-	-	0.94	36,170	0.09	3,500	-	-	0.70	27,464	-	-
Fringes		25,418		41,043		3,600		60,057		-		44,621
Travel		18,613		4,290		21,254		11,901		6,635		4,539
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		409,669		211,316		574,985		106,184		218,532		69,627
Equipment		325,000		-		150,000		-		42,587		-
Total Summary by Expenditure Category	65.41	\$ 2,422,113	2.81	\$ 384,204	56.61	\$ 2,373,359	3.02	\$ 351,896	51.07	\$ 1,583,694	6.15	\$ 264,055

		Operating Bud	dget 2023-2	2024		Revised Bud	get 2023-20	024		Unaudited Act	uals 2023-	-2024
General Academic Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
r k g i '	12.24	\$ 810,645		s -	12.74	\$ 811.145		s -	10.04	\$ 638.895		s -
Faculty Salaries Part-time Faculty Salaries	13.34 21.95	\$ 810,645 208,760	-		12.74 22.55	\$ 811,145 215,500	-	3 -	10.04	\$ 638,895 160,174	-	-
•		208,760	-	-		213,300		-	16.75	100,174		-
Professional Salaries	-	-		-	-	-	-	-		-		-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	- 0.04	- 1.015	-	-
Federal Work-Study Salaries	- 0.22	7.000	-	-	- 0.40	- 0.600	-	-	0.04	1,015	-	-
State Work-Study Salaries	0.32	7,800	-	-	0.40	9,600	-	-	-		-	-
Other Salaries	-	-	-	-	0.09	3,500	-	-	0.24	9,450	-	-
Fringes		-		-		-		-		-		-
Travel		10,293		-		10,534		-		1,416		-
Utilities		<u> </u>		-		-		-		-		-
Other Supplies and Expenses		49,794		150,000		49,553		40,000		13,869		-
Equipment		-		-		-		-		-		-
Total General Academic Instruction	35.61	\$ 1,087,292	-	\$ 150,000	35.78	\$ 1,099,832	-	\$ 40,000	27.07	\$ 824,819	-	\$ -
Business												
Faculty Salaries	1.06	64,239	-	-	1.01	64,239	-	-	0.90	57,288	-	-
Part-time Faculty Salaries	1.68	16,000	-	-	1.67	16,000	-	-	1.36	13,050	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	900	-	-
Fringes		-		-		-		-		-		-
Travel		500		-		500		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		800		-		800		-		62		-
Equipment		_		_		_		_		-		-
Total Business	2.74	81,539	-	-	2.68	81,539	-	-	2.28	71,300	-	-
Communications												
Faculty Salaries	2.22	135,022	_	_	2.12	135,022	_		2.10	134,022	_	
Part-time Faculty Salaries	0.76	7,260	-		1.05	10,000	-		1.00	9,600		+
Professional Salaries	- 0.76	7,200	-	-	1.03	10,000	-		1.00	9,000	<u> </u>	-
Support Staff Salaries			-		H -	_	-	_		_		+
GA/TA Salaries			-	-	 	-	-		-	-		-
Student Salaries			-	_	 	-	-	-	-	-	-	-
Federal Work-Study Salaries		<u> </u>	-	-	-	-	-		-	-	<u>-</u>	-
State Work-Study Salaries	0.10	2,400			0.10	2,400		-		-		-
Other Salaries	0.10	2,400	-	-	0.10	2,400	-	-	0.03	1,197	-	-
Fringes	- 		-	-	+++	-	l -		0.03	1,19/	-	-
Travel		1,339		-	H	1,339			+	228		+
		1,339			++	1,339		-		228		+
Utilities		1.024		-	++	1 024		-	1	- 2/2		-
Other Supplies and Expenses		1,824		-	++	1,824		-	1	262		-
Equipment				-	1			-				-
Total Communications	3.08	147,845	-	-	3.27	150,585	-	-	3.13	145,309	-	-

		Operating Bud	lget 2023-2	2024		Revised Budg	get 2023-20	24		Unaudited Act	uals 2023	-2024
General Academic Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Criminal Justice		<u>- </u>				<u></u>						
Faculty Salaries	0.96	58,115	-	-	0.91	58,115	-	-	0.92	58,358	-	-
Part-time Faculty Salaries	0.53	5,000	-	-	0.52	5,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	900	-	-
Fringes		-		-		-		-		-		-
Travel		2,679		-		2,920		-		208		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,398		-		2,157		-		753		-
Equipment		-		-		-		-		-		-
Total Criminal Justice	1.49	68,192	-	-	1.43	68,192	-	-	0.94	60,219	-	-
Education												
Faculty Salaries	1.10	67,073	-	_	1.05	67,073	_	_	1.06	67,573	_	_
Part-time Faculty Salaries	4.73	45,000	-	_	4.71	45,000	_	_	4.11	39,300		_
Professional Salaries		-5,000	-	_			_	_	-	57,500		-
Support Staff Salaries	_	<u>-</u>	-	-			-		_	_		_
GA/TA Salaries	- 			_			_			-		_
Student Salaries	-		-	-		<u>-</u>	-		-	-		-
Federal Work-Study Salaries	-		-	-		-	-		_	-		-
State Work-Study Salaries	0.06	1,500	-	-	0.10	2,400	-			-		-
Other Salaries	- 0.00	1,300	-		0.10	2,400	-		0.02	900		-
Fringes	- - 		-		-		-		0.02	900	-	-
Travel		670		-		670				631		-
Utilities		070				670				051		-
Other Supplies and Expenses		1,453		-		1,453				667		-
Equipment		1,433		-		1,433				007		-
	5.00	115 (0)			5.06	116.506		-	5.10	100.071		-
Total Education	5.89	115,696	-	-	5.86	116,596	-	-	5.19	109,071	-	-
Health Sciences												
Faculty Salaries	0.56	34,187	-	-	0.54	34,437	-	-	0.54	34,438	-	-
Part-time Faculty Salaries	1.58	15,000	-	-	1.73	16,500	-	-	1.23	11,774	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-		-	-	-	-	-	-	-	-	-
Student Salaries	-	-		-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	_	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,104		-		1,104		-		393		-
Equipment		-		-		-		-		-		-
Total Health Sciences	2.14	50,291	-	_	2.27	52,041	_	_	1.77	46,605	_	_

		Operating Bud	lget 2023-2	2024		Revised Bud	get 2023-20)24		Unaudited Actu	als 2023-	2024
General Academic Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Humanities												
Faculty Salaries	2.54	154,525		-	2.43	154,525	_	_	1.47	93,609	_	_
Part-time Faculty Salaries	2.58	24,500	-	_	2.72	26,000	-	-	2.70	25,775	-	_
Professional Salaries	-		-	_	-		_	-	-	-	_	-
Support Staff Salaries	_	-	-	_	-	_	_	-	_	-	_	-
GA/TA Salaries	-	_	-	_	-	_	_	_	_	_	_	-
Student Salaries	-	-	-	-		_	_	-	_	-		-
Federal Work-Study Salaries	_	_	-	_			-	_	0.04	1,015	_	_
State Work-Study Salaries	0.10	2,400	-	_		2,400	-	-	-	1,013		_
Other Salaries	-	2,400	-	_		3,500	_		0.10	3,753	_	_
Fringes	- - 		-	_		3,300		-	0.10	3,733		
Travel		705		-		705				-		-
Utilities	- - 	703		-	+++	703				-		-
		2,773				2,773				1,319		-
Other Supplies and Expenses		2,773		-		2,773				1,319		-
Equipment		-		-		-		-		-		-
Total Humanities	5.22	184,903	-	-	5.34	189,903	-	-	4.31	125,471	-	-
Mathematics												
Faculty Salaries	2.08	126,010	-	-	1.98	126,010	-	-	1.98	125,798	-	-
Part-time Faculty Salaries	1.05	10,000	-	-	1.05	10,000	-	-	0.84	8,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-		-	-	-	-	-	-	-	-	-
Other Salaries	_	-	-	_	-	-	-	-	0.03	1,200	-	-
Fringes		-		_		-		-		-		-
Travel		1,200		_		1,200		_		-		_
Utilities		-,= -,		_		-,		_		-		-
Other Supplies and Expenses		4,600		-		4,600		_		2,500		_
Equipment				_				-		-,		-
Total Mathematics	3.13	141,810	_	_	3.03	141,810	_		2.85	137,498	_	_
Natural Sciences	3.13	141,010		-	3.03	141,010	_	-	2.63	137,476		_
	200	125.050			1.00	125.050			1.02	(5.202		
Faculty Salaries Part-time Faculty Salaries	2.06	125,058 25,500	-	-	1.96 2.77	125,058 26,500	-		1.03 2.95	65,303 28,225	-	-
	2.08					20,300	-		2.93			-
Professional Salaries			-	-		-		-		-	-	
Support Staff Salaries	-	-	-	-		-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-	-	-	-
Federal Work-Study Salaries	0.06	1,500	-	-	0.10	2,400	-	-	-	-	-	-
State Work-Study Salaries Other Salaries	0.06	1,300	-	-		∠,400	-		0.02	600	-	-
			-				-		0.02	000		
Fringes		1 200		-		1 200		-		240		-
Travel		1,200		-		1,200		-		349		-
Utilities 1		22.025		-				-		1 201		-
Other Supplies and Expenses		23,936		-		23,936		-		1,391		-
Equipment		-		-		-		-		-		-
Total Natural Sciences	4.80	177,194	-	-	4.83	179,094	-	-	4.00	95,868	-	-

		Operating Bud	lget 2023-2	2024		Revised Budg	get 2023-20	24		Unaudited Act	uals 2023-	2024
General Academic Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Regular Academic Instruction Misc.												
Faculty Salaries	0.75	45,666	-	-	0.72	45,666	-	-	0.02	1,513	-	-
Part-time Faculty Salaries	3.21	30,500	-	-	3.19	30,500	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-		-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		2,000		-		2,000		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		10,197		150,000		10,197		40,000		6,340		-
Equipment		-		-		-		-		-		-
Total Regular Academic Instruction Misc.	3.96	88,363	-	150,000	3.91	88,363	-	40,000	0.02	7,853	-	-
Social Sciences												
Faculty Salaries	0.01	750	-	-	0.02	1,000	-	-	0.02	993	-	-
Part-time Faculty Salaries	3.15	30,000	-	-	3.14	30,000	-	-	2.56	24,450	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		709		-		709		-		182		-
Equipment		-		-		-		-		-		-
Total Social Sciences	3.16	31,459	-	-	3.16	31,709	-	_	2.58	25,625	-	_

		Operating Bud	lget 2023-	2024		Revised Budg	et 2023-2	024		Unaudited Act	tuals 2023-	2024
Occupational & Vocational Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	6.38	\$ 387,608	-	\$ -	5.18	\$ 329,675	-	\$ -	4.84	\$ 308,697	-	\$ -
Part-time Faculty Salaries	11.56	110,000	-	-	11.82	114,000	-	-	6.35	60,825	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.06	1,390	-	-
State Work-Study Salaries	0.40	9,600	-	-	0.40	9,600	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.27	10,650	-	-
Fringes		21,818		-		-		-		-		-
Travel		8,320		-		10,720		-		5,219		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		351,336		-		516,893		-		204,663		(95)
Equipment		325,000		-		150,000		-		42,587		-
Total Occupational & Vocational Instruction	18.34	\$ 1,213,682	-	\$ -	17.40	\$ 1,130,888	-	\$ -	11.52	\$ 634,031	_	\$ (95)
Applied Health Sciences		, , , , , , ,		,		, , , , , , , , ,		,		, , , , , , , , , , , , , , , , , , , ,		(-1)
Faculty Salaries	0.56	34,188		_	0.54	34,437		_	0.54	34,437	_	_
Part-time Faculty Salaries	0.80	7,600			0.79	7,600			0.50	4,800	_	_
Professional Salaries	0.80	7,000		-	0.79	7,000		_	0.30	4,800	-	-
Support Staff Salaries	++	_		-	-	-		-		-	-	-
GA/TA Salaries	++			-	-	-	<u> </u>		-		-	-
			-					-		-		-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries		-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-		5 250	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.14	5,250	-	-
Fringes		- (70		-		- (70		-		-		-
Travel		670		-		670		-		-		-
Utilities		-		-				-		- 2.400		-
Other Supplies and Expenses		3,200		-		3,700		-		3,409		-
Equipment		-		-		-		-		-		-
Total Applied Health Sciences	1.36	45,658	-	-	1.33	46,407	-	-	1.18	47,896	-	-
Automotive Technology												
Faculty Salaries	0.90	54,466	-	-	0.86	54,466	-	-	0.86	54,966	-	-
Part-time Faculty Salaries	0.47	4,500	-	-	0.47	4,500	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	_	-	-	-	-	-
State Work-Study Salaries	0.10	2,400	-	-	0.10	2,400	-	-	-	-	-	_
Other Salaries	-		-	-	-	-	-	_	0.09	3,600	-	_
Fringes		_		-		-		_		- ,		_
Travel		670		_		670		_		113		_
Utilities		-		-		-		_		-		
Other Supplies and Expenses	++	4,211		-		4,211				2,842		
Equipment	++	7,211				7,211				2,042		
	1 47	66 247		_	1.42	66 247		+	0.05	(1.501		-
Total Automotive Technology	1.47	66,247	-	-	1.43	66,247	-	-	0.95	61,521	-	-

		Operating Bud	lget 2023-2	2024			Revised Budg	get 2023-20	24		Unaudited Actu	ials 2023-	2024
Occupational & Vocational Instruction	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Building Trades													
Faculty Salaries	_	-	-	_		_	-	-	-	_	-	_	_
Part-time Faculty Salaries	1.05	10,000	-	_		1.05	10,000	-	-	0.30	2,915	-	-
Professional Salaries	-	-	-	-		-		_	_	-	-,,	_	-
Support Staff Salaries	-	_	_	_	+	-	-	-	-	-	_	_	-
GA/TA Salaries	-	_	_	-	+	_	-	_	-	_	_	_	-
Student Salaries	-	-	-	-	+	-	_	-	-	_	-	-	-
Federal Work-Study Salaries	_	-	-	_	+	_	_	_	-	_	_	_	-
State Work-Study Salaries	-	-	-	_	+	_		_	-	_	-	_	_
Other Salaries				_	+	_		_	-	_	-		_
Fringes			_	_		_		_		_	-		_
Travel		-		-	+		-						-
Utilities					+		-						-
		_		-	+		2.000						-
Other Supplies and Expenses		2,000		-	++-		2,000		-		-		-
Equipment		-		-	+++		-		-		-		-
Total Building Trades	1.05	12,000	-	-		1.05	12,000	-	-	0.30	2,915	-	-
Carl Perkins													
Faculty Salaries	-	-	-	-		-	_	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	_	-		-	-	-	-	-	-	_	-
Student Salaries	-	-		-		-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-	_	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-	_	_	-	-
Other Salaries	-	-		-		-	-	_	-	_	_	_	-
Fringes		-		_	+				_		_		_
Travel		-		_	+				_		_		_
Utilities		_		_			_		-		_		-
Other Supplies and Expenses		-		_	++-		_		-		-		(95)
Equipment		_		-			_		_		_		-
Total Carl Perkins	_	_	_	_		_	_	_	_	_	-	_	(95)
	-	-	-	-		-		-	-	-	-		(93)
CDL Program													
Faculty Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	+		-		-	-	-	-	-
Professional Salaries	-	-	-	-	+	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	+	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	+	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	+++	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	+	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Fringes		-		-			-		-		-		-
Travel		-		-	+		-		-		-		-
Utilities		-		-			-		-		-		-
Other Supplies and Expenses		125,000		-			250,000		-		-		-
Equipment		225,000		-			100,000		-		-		-
Total CDL Program	-	350,000	-	-		-	350,000	-	- 1	-	-	-	-

		Operating Buo		2024		Revised Budg		24		Unaudited Act		-2024
Occupational & Vocational Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Computer Technology												
**	1.05	112 (1)			1.77	112 (1)			1.42	00.630		
Faculty Salaries	1.85	112,616	-	-	1.77	112,616	-		1.42	90,638	-	-
Part-time Faculty Salaries	5.78	55,000	-	-	5.75	55,000	-	-	4.75	45,450	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.10	2,400	-	-	0.10	2,400	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,870		-		1,870		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		6,256		-		6,256		-		3,404		-
Equipment		-		-		-		-		-		-
Total Computer Technology	7.73	178,142	-	-	7.62	178,142	-	-	6.17	139,492	-	-
Drafting Trades												
Faculty Salaries	0.42	25,245	_	_	0.40	25,245	_	_	0.41	25,901	_	_
Part-time Faculty Salaries	0.32	3,000	_	_	0.63	6,000	_		0.41	4,350		_
Professional Salaries	- 0.32	3,000	-	-	- 0.03	0,000	-		- 0.43	4,330		-
			-			<u>-</u>			-			
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-		-		-					-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	- 0.02	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	900	-	
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		- 120		-		- 120		-		-		-
Other Supplies and Expenses		429		-		429		-		-		-
Equipment		-		-		-		-		-		-
Total Drafting Trades	0.74	28,674	-	-	1.03	31,674	-	-	0.88	31,151	-	-
Electronic Technology												
Faculty Salaries	0.85	51,656	-	-	0.81	51,656	-	-	0.81	51,656	-	-
Part-time Faculty Salaries	0.58	5,500	-	-	0.58	5,500	-	-	0.03	250	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	_	-	-	-	_	-	-	-	-	-	-	-
GA/TA Salaries	_	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	_	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	_	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.10	2,400	-	-	0.10	2,400	-	-	-	-	-	-
Other Salaries	-	-,	-	-	-	-,	-	-	-	-	-	-
Fringes		_		-		-		-		-		-
Travel		750		-		750		-		588		_
Utilities		-		-		-				-		-
Other Supplies and Expenses		4,500		-		4,500		-		528		_
Equipment		-,500		-		-,500				328		-
Total Electronic Technology	1.53	64,806		-	1.49	64,806		-++	0.84	53,022		-

Part-time Faculty Salaries Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Student Salaries Federal Work-Study Salaries State Work-Study Salaries Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment Total FY 24 Career & Technical Educ Prog Miscellaneous Occupational & Vocational Faculty Salaries Part-time Faculty Salaries Support Staff Salaries GA/TA Salaries Student Salaries Student Salaries Federal Work-Study Salaries State Work-Study Salaries		restricted		Restricted		Revised Budg Unrestricted 1,000 2,400 221,600 50,000 275,000		Restricted	FTE	Unaudited Actu Unrestricted - 1,000		Restricted
Faculty Salaries Part-time Faculty Salaries Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Federal Work-Study Salaries Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment Total FY 24 Career & Technical Educ Prog Miscellaneous Occupational & Vocational Faculty Salaries Part-time Faculty Salaries Support Staff Salaries GA/TA Salaries Student Salaries Student Salaries Student Salaries State Work-Study Salaries State Work-Study Salaries Federal Work-Study Salaries State Work-Study Salaries Fringes Travel Utilities	-	- - - - - - - - 175,000 100,000	- - - - - -	-	-	- - - - - - 2,400 - 221,600 50,000	- - - - -		- - - -	- - - - - - 2,351	- - - - -	- - - - - -
Faculty Salaries Part-time Faculty Salaries Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Federal Work-Study Salaries Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment Total FY 24 Career & Technical Educ Prog Miscellaneous Occupational & Vocational Faculty Salaries Part-time Faculty Salaries Support Staff Salaries GA/TA Salaries Student Salaries Student Salaries State Work-Study Salaries State Work-Study Salaries State Work-Study Salaries Fringes Travel Utilities	-	- - - - - - - - 175,000 100,000	- - - - - -	-	-	- - - - - - 2,400 - 221,600 50,000	- - - - -		- - - -	- - - - - 2,351	- - - - -	- - - - - -
Part-time Faculty Salaries Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Federal Work-Study Salaries Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment Total FY 24 Career & Technical Educ Prog Miscellaneous Occupational & Vocational Faculty Salaries Part-time Faculty Salaries Support Staff Salaries GA/TA Salaries Student Salaries Student Salaries Student Salaries State Work-Study Salaries Other Salaries State Work-Study Salaries Other Salaries State Work-Study Salaries Travel Utilities	-	- - - - - - - - 175,000 100,000	- - - - - -	-	-	- - - - - - 2,400 - 221,600 50,000	- - - - -		- - - -	- - - - - 2,351	- - - - -	- - - - - -
Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Federal Work-Study Salaries State Work-Study Salaries Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment Total FY 24 Career & Technical Educ Prog Miscellaneous Occupational & Vocational Faculty Salaries Part-time Faculty Salaries Part-time Faculty Salaries Support Staff Salaries GA/TA Salaries Student Salaries Student Salaries Federal Work-Study Salaries State Work-Study Salaries Other Salaries Fringes Travel Utilities	-	- - - - - - - - 175,000 100,000		-	-	- - - - - - 2,400 - 221,600 50,000	- - - - -		- - - -	- - - - - 2,351	- - - -	- - - - - -
Support Staff Salaries GA/TA Salaries Student Salaries Federal Work-Study Salaries State Work-Study Salaries Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment Total FY 24 Career & Technical Educ Prog Miscellaneous Occupational & Vocational Faculty Salaries Part-time Faculty Salaries Part-time Faculty Salaries Support Staff Salaries GA/TA Salaries Student Salaries Student Salaries State Work-Study Salaries State Work-Study Salaries Fringes Travel Utilities	-	- - - - - - - 175,000 100,000	- - - - -	-	-	- - - - - 2,400 - 221,600 50,000	- - - -		- - - -	- - - - - - 2,351	- - - -	- - - - - -
GA/TA Salaries Student Salaries Federal Work-Study Salaries State Work-Study Salaries Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment Total FY 24 Career & Technical Educ Prog Miscellaneous Occupational & Vocational Faculty Salaries Part-time Faculty Salaries Part-time Faculty Salaries Support Staff Salaries GA/TA Salaries Student Salaries Student Salaries State Work-Study Salaries State Work-Study Salaries Fringes Travel Utilities	-	- - - - - - 175,000 100,000	- - - -	-	-	- - - - - 2,400 - 221,600 50,000	- - -		- - -	- - - - - 2,351	- - -	-
Student Salaries Federal Work-Study Salaries State Work-Study Salaries Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment Total FY 24 Career & Technical Educ Prog Miscellaneous Occupational & Vocational Faculty Salaries Part-time Faculty Salaries Part-time Faculty Salaries Support Staff Salaries GA/TA Salaries Student Salaries Student Salaries State Work-Study Salaries State Work-Study Salaries Fringes Travel Utilities	-	- - - - - - 175,000 100,000		-	-	- - - - 2,400 - 221,600 50,000				- - - - 2,351	-	- - - -
Federal Work-Study Salaries State Work-Study Salaries Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment Total FY 24 Career & Technical Educ Prog Miscellaneous Occupational & Vocational Faculty Salaries Part-time Faculty Salaries Part-time Faculty Salaries Support Staff Salaries GA/TA Salaries Student Salaries Student Salaries Student Salaries State Work-Study Salaries State Work-Study Salaries State Work-Study Salaries Fringes Fringes Travel Utilities	-	- - - - - 175,000 100,000	-	-	-	- - - 2,400 - 221,600 50,000	-		-	2,351	-	- - - -
State Work-Study Salaries Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment Total FY 24 Career & Technical Educ Prog Miscellaneous Occupational & Vocational Faculty Salaries Part-time Faculty Salaries Part-time Faculty Salaries Support Staff Salaries Support Staff Salaries GA/TA Salaries Student Salaries Student Salaries State Work-Study Salaries State Work-Study Salaries Federal Work-Study Salaries Other Salaries Fringes Fringes Travel Utilities	-	- - - - 175,000 100,000	-	-	-	- - 2,400 - 221,600 50,000	-		-	2,351	-	- - -
Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment Total FY 24 Career & Technical Educ Prog Miscellaneous Occupational & Vocational Faculty Salaries Part-time Faculty Salaries Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Student Salaries Federal Work-Study Salaries State Work-Study Salaries Other Salaries Fringes Travel Utilities	-	- - - 175,000 100,000	-	-	-	221,600 50,000		-		2,351 -		- - -
Fringes Travel Utilities Other Supplies and Expenses Equipment Total FY 24 Career & Technical Educ Prog Miscellaneous Occupational & Vocational Faculty Salaries Part-time Faculty Salaries Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Student Salaries Student Salaries Federal Work-Study Salaries State Work-Study Salaries Other Salaries Fringes Travel Utilities	-	- - 175,000 100,000		-		221,600 50,000	-		-	- 2,351 -	-	-
Travel Utilities Other Supplies and Expenses Equipment Total FY 24 Career & Technical Educ Prog Miscellaneous Occupational & Vocational Faculty Salaries Part-time Faculty Salaries Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Student Salaries Federal Work-Study Salaries Other Salaries Other Salaries Fringes Travel Utilities	-	175,000 100,000	-	-	-	221,600 50,000				2,351		-
Utilities Other Supplies and Expenses Equipment Total FY 24 Career & Technical Educ Prog Miscellaneous Occupational & Vocational Faculty Salaries Part-time Faculty Salaries 1 Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Federal Work-Study Salaries State Work-Study Salaries Other Salaries Fringes Travel Utilities	-	175,000 100,000	-	-	-	221,600 50,000				-		-
Other Supplies and Expenses Equipment Total FY 24 Career & Technical Educ Prog Miscellaneous Occupational & Vocational Faculty Salaries Part-time Faculty Salaries Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Federal Work-Study Salaries State Work-Study Salaries Other Salaries Fringes Travel Utilities	-	175,000 100,000	-		-	50,000		-		180 506		-
Equipment Total FY 24 Career & Technical Educ Prog Miscellaneous Occupational & Vocational Faculty Salaries Part-time Faculty Salaries Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Federal Work-Study Salaries State Work-Study Salaries Other Salaries Fringes Travel Utilities	-	100,000	-	-	-	50,000				180 506		_ 1
Total FY 24 Career & Technical Educ Prog Miscellaneous Occupational & Vocational Faculty Salaries Part-time Faculty Salaries Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Federal Work-Study Salaries State Work-Study Salaries Other Salaries Fringes Travel Utilities	-		-		-	· · · · · · · · · · · · · · · · · · ·		-		100,500		-
Miscellaneous Occupational & Vocational Faculty Salaries Part-time Faculty Salaries Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Federal Work-Study Salaries State Work-Study Salaries Other Salaries Fringes Travel Utilities	-	275,000	-	-	-	275 000				40,662		-
Faculty Salaries Part-time Faculty Salaries 1 Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Federal Work-Study Salaries State Work-Study Salaries Other Salaries Fringes Travel Utilities						273,000	-	-	0.10	224,519	-	-
Faculty Salaries Part-time Faculty Salaries 1 Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Student Salaries Federal Work-Study Salaries State Work-Study Salaries Other Salaries Fringes Travel Utilities												
Part-time Faculty Salaries 1 Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Student Salaries State Work-Study Salaries State Work-Study Salaries Other Salaries Fringes Travel Utilities		_		_	<u> </u>	_	_	_	_	_	_	_
Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Federal Work-Study Salaries State Work-Study Salaries Other Salaries Fringes Travel Utilities	.73	18,400		-	1.92	18,400	-	-	_	-	_	-
Support Staff Salaries GA/TA Salaries Student Salaries Federal Work-Study Salaries State Work-Study Salaries Other Salaries Fringes Travel Utilities	-	10,400		-	1.92	10,400	-	-	-		-	-
GA/TA Salaries Student Salaries Federal Work-Study Salaries State Work-Study Salaries Other Salaries Fringes Travel Utilities	-	-		-	 	-	-		-		-	-
Student Salaries Federal Work-Study Salaries State Work-Study Salaries Other Salaries Fringes Travel Utilities												
Federal Work-Study Salaries State Work-Study Salaries Other Salaries Fringes Travel Utilities	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries Other Salaries Fringes Travel Utilities	-	-	-	-	-	-	-	-	- 0.01	- 166	-	
Other Salaries Fringes Travel Utilities	-	-	-	-	-	-	-	-	0.01	166	-	-
Fringes Travel Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Travel Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Utilities		-		-		-		-		-		-
		4,136		-		4,136		-		1,966		-
Other Supplies and Expenses		-		-		-		-		-		
		5,919		-		5,919		-		3,912		-
Equipment		-		-		-		-		1,925		-
Total Miscellaneous Occupational & Vocational	.93	28,455	-	-	1.92	28,455	-	-	0.01	7,969	-	-
OE Public Safety												
Faculty Salaries	-	-	-	_	-	_	-	- 1	-	-	-	-
*	-	-	-	-	-	-	-	-	-	-	-	-
· · · · · · · · · · · · · · · · · · ·	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	_	-	-	-	-	-	-	-
	-	_	-	_	_	_	-	-	-	_	-	_
	_	-	_	_	_	-	_	-	_	-	_	-
	_	-	_	_	_	_	-	_	_	_	_	-
	_	-	_	_	-	-	-	-	_	_	_	
	-	-	_	-	_	_	-	-	_	_	_	-
Fringes		_		_		_		_		-		_
Travel		_		-		_						-
Utilities		-		-		_		-		-		
Other Supplies and Expenses		1,260		_		1,260						-
Equipment		1,200		-		1,200				-		-
Total OE Public Safety	1	1,260		-	 	1,260	_	-	_		_	-

		Operating Bud	lget 2023-2	2024			Revised Budg	get 2023-20	24		Unaudited Acti	uals 2023-	2024
Occupational & Vocational Instruction	FTE	Unrestricted	FTE	Restricted	П	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
-								-		-		·	
Welding Technology													
Faculty Salaries	0.84	51,255	-	-		0.80	51,255	-	-	0.80	51,099	-	-
Part-time Faculty Salaries	0.63	6,000	-	-		0.63	6,000	-	-	0.22	2,060	-	-
Professional Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-	0.05	1,224	-	-
State Work-Study Salaries	0.10	2,400	-	-		0.10	2,400	-	-	-	-	-	-
Other Salaries	-	-	-	-		-	-	-	-	0.02	900	-	-
Fringes		-		-			-		-		-		-
Travel		224		-			224		-		201		-
Utilities		-		-			-		-		-		-
Other Supplies and Expenses		16,500		-			17,018		-		10,062		-
Equipment Equipment				-	++		,		-				-
Total Welding Technology	1.57	76,379	-	-		1.53	76,897	-	-	1.09	65,546	-	-
Career & Technical Educ Prog EMT/EMS													
Faculty Salaries	0.96	58,182	_	_		_	_	_	_	_	_	_	_
Part-time Faculty Salaries	-	-		_		_	-	_	-	_	-	_	-
Professional Salaries	-	-		_		_		_		_	-	_	-
Support Staff Salaries	-	-		_		-	<u>-</u>	-		-	-		-
GA/TA Salaries	-	-	-	-		-		-		-	-		-
Student Salaries		-				-		-		-	-		-
	-		<u> </u>	-		-		-		-		-	-
Federal Work-Study Salaries		-		-			-		-		-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Fringes		21,818		-			-		-		-		-
Travel		-		-	+		-		-		-		-
Utilities		-		-			-		-		-		-
Other Supplies and Expenses		-		-			-		-		-		-
Equipment		-		-			-		-		-		-
Total Career & Technical Educ Prog_EMT/EMS	0.96	80,000	-	-		-	-	-	-	-	-	-	-
Smart Grid Technology													
Faculty Salaries	-	-	-	_		-		-	_	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	$\perp \! \! \! \! \! \! \! \! \! \! \perp \! \! \! \! \! \! \! \!$	-		-	-	-	-	-	-
Professional Salaries	-	-	-	-	$\perp \Gamma$	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Fringes		-		-			-		-		-		-
Travel	1	-		_			_		-		-		-
Utilities	1	-		-			_		-		_		_
Other Supplies and Expenses	+ +	1,746		_	+		-		_		-		_
Equipment	1			_	+		_		-		_		-
Total Smart Grid Technology	_	1,746		_	++			_		_	-		

		Operating Bu	dget 2023-2	2024		Revised Budg	get 2023-20)24		Unaudited Act	uals 2023-2	024
Occupational & Vocational Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Technology Cabling Prog Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	1	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		5,315		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Technology Cabling Prog Development	-	5,315	-	-	-	-	-	-	-	-	-	-

		Operating Bud	lget 2023-	2024		Revised Bud	get 2023-20	024		Unaudited Act	uals 2023-	2024
Special Session Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	\$ -	_	\$ -	_	\$ -	_	\$ -	_	\$ -	_	\$ -
Part-time Faculty Salaries	10.41	99,000	-	-	1.81	115,000	_	-	11.25	107,554	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.19	7,364	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		7,139		-		7,139		-		-		-
Equipment		-		-		-		-		-		-
Total Special Session Instruction	10.41	\$ 106,139	-	\$ -	1.81	\$ 122,139	-	\$ -	11.44	\$ 114,918	1	\$ -
Summer Session												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	1	-
Part-time Faculty Salaries	10.41	99,000	-	-	1.81	115,000	-	-	11.25	107,554	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.19	7,364	-	-
Fringes		-		-	-	-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		7,139		-		7,139		-		-		-
Equipment		-		-		-		-		-		-
Total Summer Session	10.41	106,139	-	-	1.81	122,139	-	-	11.44	114,918	-	-

		Operating Bud	lget 2023-	2024			Revised Bud	get 2023-20	024		Unaudited Act	uals 2023	2024
Community Education	FTE	Unrestricted	FTE	Restricted	FT	ΓE_	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	\$ -	_	s -		_	s -	_	s -	_	s -	_	s -
Part-time Faculty Salaries	1.05	10,000	_	_		1.62	15,500	_	_	1.04	9,926	_	-
Professional Salaries	-		_	_		-		_	_	-	- ,,,,,,,,	_	-
Support Staff Salaries	_	_	_	_		_	_	_	_	_	-	_	_
GA/TA Salaries	_	_	_	_		_	-	_	_	_	-	_	_
Student Salaries	_	_	_	_		-	_	_	_	_	-	_	-
Federal Work-Study Salaries	_	_	_	_		-	_	_	_	_	-	_	-
State Work-Study Salaries	_	-	_	_		_	_	_	_	_	-	_	-
Other Salaries	_	_	-	_		-	-	-	_	-	-	-	_
Fringes		3,600		_			3,600		_		-		_
Travel		-		_			-		_		-		-
Utilities		_		_			-		_		-		_
Other Supplies and Expenses		1,400		_			1,400		_		-		-
Equipment		-		-			-		-		-		-
Total Community Education	1.05	\$ 15,000	_	\$ -		1.62	\$ 20,500	_	s -	1.04	\$ 9,926	_	\$ -
·				-							.,,,=		
Community Education													
Faculty Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.05	10,000	-	-		1.62	15,500	-	-	1.04	9,926	-	-
Professional Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Fringes		3,600		-			3,600		-		-		-
Travel		-		-			-		-		-		-
Utilities		-		-			-		-		-		-
Other Supplies and Expenses		1,400		-			1,400		-		-		-
Equipment				-			-		-		-		-
Total Community Education	1.05	15,000	-	-		1.62	20,500	-	-	1.04	9,926	-	-

		Operating Bud	dget 2023-	2024			Revised Bud	get 2023-20	024		Unaudited Act	uals 2023-20	124
Preparation/Remedial Instruction	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
P. 1. 0.1 1						,		1.40	0.1.051				
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	1.48	\$ 94,054	-	\$ -		- 20.024
Part-time Faculty Salaries	-	-	- 0.00			-	-	1.02	- (0.500	-	-	4.06	38,824
Professional Salaries	-	-	0.98	57,000		-	-	1.03	60,500	-	-	1.33	77,772
Support Staff Salaries	-	-	0.89	34,385		-	-	0.51	19,200	-	-	0.75	28,429
GA/TA Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	- 212
State Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	0.01	243
Other Salaries	-	-	0.94	36,170		-	-	-		-	-	-	44.621
Fringes		-		41,043			-		60,057		-		44,621
Travel		-		4,290			-		11,901		-		4,539
Utilities		-		-			-		-		-		-
Other Supplies and Expenses		-		61,316			-		66,184		-		69,722
Equipment		-		-	Ш		-		-		-		-
Total Preparation/Remedial Instruction	-	\$ -	2.81	\$ 234,204		-	\$ -	3.02	\$ 311,896	-	\$ -	6.15	\$ 264,150
Adult Basic Education													
Faculty Salaries	_	-	-	-		-	-	0.66	41,784	1	_	-	-
Part-time Faculty Salaries	-	-	-	-		-	-	-	-	-	-	4.06	38,824
Professional Salaries	-	-	0.98	57,000		-	-	1.03	60,500	-	-	1.33	77,772
Support Staff Salaries	-	-	0.89	34,385		-	-	0.51	19,200	-	-	0.75	28,429
GA/TA Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	0.01	243
Other Salaries	-	-	0.94	36,170		-	-	-	-	-	-	-	-
Fringes		-		41,043			-		40,977		-		44,621
Travel		-		4,290			-		8,106		-		4,539
Utilities		-		-			-		-		-		-
Other Supplies and Expenses		-		58,316			-		61,192		-		69,722
Equipment		-		-			-		-		-		-
Total Adult Basic Education	-	-	2.81	231,204		-	-	2.20	231,759	-	-	6.15	264,150
Adult Basic Education - Instructional Mat													
Faculty Salaries	_	_	-	-		_	-	-	_	_	_	_	_
Part-time Faculty Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	Ш	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	\Box	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	Ш	-	-	-	-	-	_	-	-
Student Salaries	-	-	-	-	Ш	-	-	-	-	-	_	-	-
Federal Work-Study Salaries	-	-	-	-	\Box	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	H	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	Ш	-	-	-	-	-	-	-	-
Fringes		-		-			-		-		-		-
Travel	1	_		_	H		-		-		_		-
Utilities	1	_		_	H		-		-		_		-
Other Supplies and Expenses		-		3,000	\Box		-		468		_		_
Equipment		_		-	H		-		-		_		-
Total Adult Basic Education - Instructional M	at -	_	_	3,000	H	_	_	_	468	_	_	_	

		Operating Bu	dget 2023-2	2024		Revised Bud	get 2023-20	24		Unaudited Ac	tuals 2023-2	2024
Preparation/Remedial Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Adult Education - TANF												
Faculty Salaries	-	-	-	-	-	-	0.82	52,270	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		19,080		-		-
Travel		-		-		-		3,795		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		4,524		-		-
Equipment		-		-		-		-		-		-
Total Adult Education - TANF	-	-	-	-	_	-	0.82	79,669	-	-	-	-

Exhibit 11. Summary of Expenditures for Academic Support

		Operating l	Budget 2023-	2024			Re	evised Bud	get 2023-20	024			Un	audited Act	uals 2023-	2024	
	FTE	Unrestricted	FTE	Restric	ted	FTE	Unı	restricted	FTE	Rest	ricted	FTE	Un	restricted	FTE	Re	estricted
Libraries																	
Library (LRC)	1.65	\$ 83,75	7 -	\$	-	1.69	\$	84,740	-	\$	-	1.60	\$	79,245	-	\$	-
Library Materials/Acquisitions	-	12,00	0 -		-	-		12,000	-		-	-		5,772	-		-
Total Libraries	1.65	\$ 95,75	7 -	\$	-	1.69	\$	96,740	-	\$	-	1.60	\$	85,017	-	\$	-
Educational Media Services																	
Computer Support	1.48	\$ 162,93	7 -	\$	-	1.53	\$	163,837	-	\$	-	0.94	\$	127,355	-	\$	-
Total Educational Media Services	1.48	\$ 162,93	7 -	\$	1	1.53	\$	163,837	-	\$	-	0.94	\$	127,355	-	\$	-
Ancillary Support																	
Creative Media Technology	-	\$ 89	3 -	\$	-	-	\$	893	-	\$	-	-	\$	-	-	\$	-
Nursing - BSN	-	1,05	0 -		-	-		1,149	-		-	-		1,149	-		-
Technology Support	-	70,00			-	-		70,000	-		-	1		45,163	-		-
Title V	-	2,82	0 5.72	50	8,607	-		3,820	5.74		522,225	-		267	4.77		471,734
Total Ancillary Support	-	\$ 74,76	3 5.72	\$ 50	8,607	-	\$	75,862	5.74	\$	522,225	-	\$	46,579	4.77	\$	471,734
Academic Administration																	
VP for Academic Affairs	3.11	\$ 188,53	2 -	\$	150	3.10	\$	188,532	-	\$	-	2.29	\$	135,667	-	\$	-
Total Academic Administration	3.11	\$ 188,53	2 -	\$	150	3.10	\$	188,532	-	\$	-	2.29	\$	135,667	-	\$	-
Academic Personnel Development																	
Faculty Development	-	\$ 8,73	3 -	\$	-	-	\$	8,733	-	\$	-	-	\$	1,267	-	\$	-
Total Academic Personnel Development	-	\$ 8,73	3 -	\$	-	-	\$	8,733	-	\$	-	-	\$	1,267	-	\$	-
Course & Curriculum Development																	
Program Development	-	\$ 35,88	5 -	\$	-	-	\$	35,885	-	\$	-	-	\$	-	-	\$	-
Total Course & Curriculum Development	-	\$ 35,88	5 -	\$	-	-	\$	35,885	-	\$	-	-	\$	-	-	\$	-
Other Items Not Included in Exhibit 11A's																	
Federal Work-Study Salaries	-	\$		\$	-	-	\$	-	-	\$	-	-	\$	-	-	\$	-
State Work-Study Salaries	-		- 0.10		2,400	-			0.19		4,700	-		-	0.11		2,725
Fringe Benefits		115,35	1		-			143,584			-			91,590			-
Total Other Items Not Included in Exhibit 11A's	-	\$ 115,35	1 0.10	\$	2,400	-	\$	143,584	0.19	\$	4,700	-	\$	91,590	0.11	\$	2,725
Net Expense for Academic Support in I&G (Exh 2)	6.24	\$ 681,95	8 5.82	\$ 51	1,157	6.32	\$	713,173	5.93	\$	526,925	4.83	\$	487,475	4.88	\$	474,459

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University Grants Campus

		Operating Bud	lget 2023-2	2024		Revised Bud	get 2023-20)24		Unaudited Act	uals 2023-2	2024
Salaries for Academic Support	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.10	1,000
Professional Salaries	4.27	249,007	3.93	229,630	4.24	249,007	3.92	229,630	3.43	201,454	3.33	195,305
Support Staff Salaries	1.85	71,372	1.30	50,076	1.88	71,372	1.32	50,076	1.39	52,957	1.21	45,694
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.12	3,000	0.10	2,400	0.20	4,800	0.19	4,700	0.01	288	0.11	2,725
Other Salaries	-	-	0.49	19,000	-	-	0.50	19,000	-	-	0.13	5,000
Total Salaries for Academic Support	6.24	\$ 323,379	5.82	\$ 301,106	6.32	\$ 325,179	5.93	\$ 303,406	4.83	\$ 254,699	4.88	\$ 249,724

		Operating Bu	dget 2023-	2024		Revised Bud	get 2023-20	024		Unaudited Act	uals 2023-	2024
Summary by Expenditure Category	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	\$ -	-	\$ -	_	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.10	1,000
Professional Salaries	4.27	249,007	3.93	229,630	4.24	249,007	3.92	229,630	3.43	201,454	3.33	195,305
Support Staff Salaries	1.85	71,372	1.30	50,076	1.88	71,372	1.32	50,076	1.39	52,957	1.21	45,694
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.12	3,000	-	-	0.20	4,800	-	-	0.01	288	-	-
Other Salaries	-	-	0.49	19,000	-	-	0.50	19,000	-	-	0.13	5,000
Fringes		-		109,165		-		109,165		-		87,930
Travel		17,622		4,000		17,122		4,000		3,553		10,341
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		225,606		71,886		227,288		85,354		137,633		95,752
Equipment		-		25,000		-		25,000		-		30,712
Total Summary by Expenditure Category	6.24	\$ 566,607	5.72	\$ 508,757	6.32	\$ 569,589	5.74	\$ 522,225	4.83	\$ 395,885	4.77	\$ 471,734

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

		Operating Bud	lget 2023-	2024		Revised Budg	et 2023-2	024		Unaudited Ac	tuals 2023-	2024
Libraries	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
					+							
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	- 0.52	-	-	-	- 0.72	- 42.400	-	-	- 0.72	- 42.400	-	-
Professional Salaries	0.73	42,400	-	-	0.72	42,400	-	-	0.72	42,400	-	-
Support Staff Salaries	0.86	33,073	-	-	0.87	33,073	-	-	0.87	33,072	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,500	-	-	0.10	2,400	-	-	0.01	288		-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,786		-		1,786		-		724		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		16,998		-		17,081		-		8,533		-
Equipment		-		-		-		-		-		-
Total Libraries	1.65	\$ 95,757	-	\$ -	1.69	\$ 96,740	-	\$ -	1.60	\$ 85,017	-	\$ -
Library (LRC)												
Faculty Salaries	-	-	-	_	_	-	_	-	_	_	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.73	42,400	_	-	0.72	42,400	-	-	0.72	42,400	_	-
Support Staff Salaries	0.86	33,073	-	-	0.87	33,073	-	-	0.87	33,072	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,500	-	-	0.10	2,400	-	-	0.01	288	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		_		-		_		_		-
Travel		1,786		_		1,786		_		724		-
Utilities		-		_		-		_		_		-
Other Supplies and Expenses		4,998		_		5,081		_		2,761		_
Equipment		-		_		-		_		-		-
Total Library (LRC)	1.65	83,757	-	-	1.69	84,740	-	-	1.60	79,245	-	-
Library Materials/Acquisitions												
Faculty Salaries	_	_	_	_	_	_	_	_	_	_	_	_
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	_	_	-	_
Professional Salaries	-	-	-	-	 	-	_	-	-	_	_	_
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	_
GA/TA Salaries	-	-	_	_	-	-	_	_	-	_	-	_
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	_
Federal Work-Study Salaries	-	-	_	_	-	_	_	_	-	_	-	_
State Work-Study Salaries	-	-	-	_	 	-	_	-	-	_	_	_
Other Salaries	_	-	_	-	H -	-	_	-	-	_	_	_
Fringes		-		-		-		-		_		_
Travel		-		-		-		-		_		
Utilities		_				_		-				
Other Supplies and Expenses		12,000				12,000		-		5,772		1
Equipment		12,000		-		12,000		-		5,172		_
Total Library Materials/Acquisitions	_	12,000	_		 	12,000	_	-	 	5,772	_	

		Operating Bud	lget 2023-	2024		Revised Bud	get 2023-2	024		Unaudited Act	uals 2023-	2024
Educational Media Services	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	\$ -		s -		\$ -	_	\$ -	_	\$ -	_	\$ -
Part-time Faculty Salaries	_	-	-	-	-	-	_	-	_	-	_	-
Professional Salaries	0.43	24,847	-	_	0.42	24,847	_	_	0.42	24,847	_	-
Support Staff Salaries	0.99	38,299	-	_	1.01	38,299	-	_	0.52	19,885		_
GA/TA Salaries	-		-	_	-		-	_		-		_
Student Salaries	-	_	-	_	-	-	_	_	-	-	_	-
Federal Work-Study Salaries	-	_	-	_	-	-	_	_	-	-	_	-
State Work-Study Salaries	0.06	1,500	-	_	0.10	2,400	_	_	-	-	_	-
Other Salaries	-	-,,,,,,	-	_	-	-	_	_	_	-	_	-
Fringes		_		_		_		_		_		-
Travel		3,339		_		3,339		_		1,244		-
Utilities		-		_		-		_		_		-
Other Supplies and Expenses		94,952		-		94,952		-		81,379		-
Equipment		-		-		-		-		-		-
Total Educational Media Services	1.48	\$ 162,937	-	\$ -	1.53	\$ 163,837	-	\$ -	0.94	\$ 127,355	-	\$ -
Computer Support												
Faculty Salaries	_	-	-	-	_	-	-	_	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.43	24,847	-	-	0.42	24,847	-	-	0.42	24,847	-	-
Support Staff Salaries	0.99	38,299	-	-	1.01	38,299	-	-	0.52	19,885	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-		-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,500	-	-	0.10	2,400	-	-	-	-	-	-
Other Salaries	-	-		-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		3,339		-		3,339		-		1,244		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		94,952		-		94,952		-		81,379		-
Equipment		-				-				-		-
Total Computer Support	1.48	162,937	-	-	1.53	163,837	-	-	0.94	127,355	-	-

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

		Operating Bud	lget 2023-2	2024		Revised Budg	get 2023-2	024		Unaudited Ad	ctuals 2023-	2024
Ancillary Support	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
												_
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	- 0.10	\$ -
Part-time Faculty Salaries	-	-	- 2.02	- 220 (20	-	-	- 2.02	- 220 (20	-	-	0.10	1,000
Professional Salaries	-	-	3.93	229,630	-	-	3.92	229,630	-	-	3.33	195,305
Support Staff Salaries	-	-	1.30	50,076	-	-	1.32	50,076	-	-	1.21	45,694
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-		-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-		-
State Work-Study Salaries	-	-	- 0.40	- 10.000	-	-	- 0.50	- 10.000	-	-		
Other Salaries	-	-	0.49	19,000	-	-	0.50	19,000	-	-	00	5,000
Fringes		-		109,165		-		109,165		-		87,930
Travel		-		4,000		-		4,000		-		10,341
Utilities 1F				71.72.6		75.062		- 05.254		16.570		- 05.752
Other Supplies and Expenses		74,763		71,736		75,862		85,354		46,579		95,752
Equipment		-		25,000		-		25,000				30,712
Total Ancillary Support	-	\$ 74,763	5.72	\$ 508,607	-	\$ 75,862	5.74	\$ 522,225	-	\$ 46,579	4.77	\$ 471,734
Creative Media Technology												
Faculty Salaries	-	-	-	_	-	-	-	_	-	-	_	_
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-		-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-		-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		893		-		893		-		-		-
Equipment		-		-		-		-		-		-
Total Creative Media Technology	-	893	-	-	-	893	-	-	-	-	-	-
Nursing - BSN												
Faculty Salaries	-	_	-	_	_	-	-	_	-	-	_	_
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	_	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,050		-		1,149		-		1,149		-
Equipment		-		-		-		-		-		-
Total Nursing - BSN		1,050	_	_	_	1,149	_	_	1 -	1,149	_	_

		Operating Bud	dget 2023-2	024		Revised Budg	et 2023-202	24		Unaudited Act	uals 2023-2	2024
Ancillary Support	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Technology Support												
Faculty Salaries	_	-	-	-	-	-	-	-	-	_	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-		-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		70,000		-		70,000		-		45,163		-
Equipment		-		-		-		-		-		-
Total Technology Support	-	70,000	-	-	-	70,000	-	-	-	45,163	-	-
Title V												
Faculty Salaries	_	-	-	-	-	-	-	-	-	_	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.10	1,000
Professional Salaries	-	-	3.93	229,630	-	-	3.92	229,630	-	-	3.33	195,305
Support Staff Salaries	-	-	1.30	50,076	-	-	1.32	50,076	-	-	1.21	45,694
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-		-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	1	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.49	19,000	-	-	0.50	19,000	-	-	0.13	5,000
Fringes		-		109,165		-		109,165		-		87,930
Travel		-		4,000		-		4,000		-		10,341
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,820		71,736		3,820		85,354		267		95,752
Equipment		-		25,000		-		25,000		-		30,712
Total Title V	-	2,820	5.72	508,607	-	3,820	5.74	522,225	-	267	4.77	471,734

		Operating Bud	get 2023-	2024		Revised Bud	get 2023-20	024	Unaudited A	ctuals 2023-	2024
Academic Administration	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE Unrestricted	FTE	Restricted
Faculty Salaries	_	\$ -	_	s -	_	\$ -	_	s -	- \$		s -
Part-time Faculty Salaries	-	-	-	-	_	-	-	-	- "		-
Professional Salaries	3.11	181,760	-	-	3.10	181,760	-	-	2.29 134,207	_	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-		-
GA/TA Salaries	-	-	-	-	-	-	-	-	-		-
Student Salaries	-	-	-	-	-	-	-	-	-		-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-		-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-		-
Other Salaries	-	-	-	-	-	-	-	-	-		-
Fringes		-		-		-		-		-	-
Travel		3,764		-		3,764		-	530	5	-
Utilities		-		-		-		-		-	-
Other Supplies and Expenses		3,008		150		3,008		-	924	,	-
Equipment		-		-		-		-		-	-
Total Academic Administration	3.11	\$ 188,532	-	\$ 150	3.10	\$ 188,532	-	\$ -	2.29 \$ 135,667	-	\$ -
VP for Academic Affairs											
Faculty Salaries	-	-	-	-	-	-	-	-	-		-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-		-
Professional Salaries	3.11	181,760	-	-	3.10	181,760	-	-	2.29 134,207	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-		-
GA/TA Salaries	-	-	-	-	-	-	-	-	-		-
Student Salaries	-	-	-	-	-	-	-	-	-		-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-		-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-		-
Other Salaries	-	-	-	-	-	-	-	-	-		-
Fringes		-		-		-		-		-	-
Travel		3,764		-		3,764		-	530	5	-
Utilities		-		-		-		-		-	-
Other Supplies and Expenses		3,008		150		3,008		-	924	+	-
Equipment		-		-		-	-	-		-	-
Total VP for Academic Affairs	3.11	188,532	-	150	3.10	188,532	-	-	2.29 135,667	-	-

New Mexico State University Grants Campus

		Operating Bu	lget 2023-	2024		Revised Bud	lget 2023-2	024	Unaud	dited Actuals 2023-	2024
Academic Personnel Development	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE Unrest	tricted FTE	Restricted
Faculty Salaries	_	\$ -	_	\$ -	_	\$ -	_	\$ -	- \$		s -
Part-time Faculty Salaries		-	_	-		- ·	_	-	- 4		-
Professional Salaries	-	_	-	_	_	_	-	_	_		_
Support Staff Salaries	_	_	-	_	_	_	_	_	_		_
GA/TA Salaries	_	_	_	-	_	_	_	_	-		_
Student Salaries	_	_	_	-	_	_	_	-	_		_
Federal Work-Study Salaries	_	_	_	-	_	_	_	-	_		_
State Work-Study Salaries	_	_	_	_	_	_	_	-	_		_
Other Salaries	_	_	_	-	_	_	_	-	_		_
Fringes		_		-		_		-		-	_
Travel		8,733		_		8,233		-		1,049	_
Utilities		-		_		-		-		-	_
Other Supplies and Expenses		-		-		500		-		218	-
Equipment		-		-		-		-		-	-
Total Academic Personnel Development	_	\$ 8,733	_	s -	_	\$ 8,733	_	s -	- S	1,267 -	s -
•		4 0,100		-				7	1	-,	-
Faculty Development											
Faculty Salaries	-	-	-	-	-	-	-	-	-		-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-		-
Professional Salaries	-	-	-	-	-	-	-	-	-		-
Support Staff Salaries	-	-	-	-	-	-	-	-	-		-
GA/TA Salaries	-	-	-	-	-	-	-	-	-		-
Student Salaries	-	-	-	-	-	-	-	-	-		-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-		-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-		-
Other Salaries	-	-	-	-	-	-	-	-	-		-
Fringes		-		-		-		-		-	-
Travel		8,733		-		8,233		-		1,049	-
Utilities		-		-		-		-		-	-
Other Supplies and Expenses		-		-		500		-		218	-
Equipment		-		-		-		-		-	-
Total Faculty Development	-	8,733	-	-	-	8,733	-	-	-	1,267 -	-

		Operating Bu	dget 2023-	2024		Revised Bud	get 2023-20)24		Unaudited Act	tuals 2023-	2024
Course & Curriculum Development	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	\$ -	_	s -	_	\$ -	_	s -	_	\$ -	_	\$ -
Part-time Faculty Salaries	_	-	_	-	_	-	_	-	 	-	_	-
Professional Salaries	_	-	_	_	_	-	_	_	-	_	_	-
Support Staff Salaries	_	-	_	_	_	-	_	_	-	_	_	-
GA/TA Salaries	_	_	-	_	_	_	-	_	-	_	-	-
Student Salaries	_	_	-	_	_	_	-	_	-	_	-	-
Federal Work-Study Salaries	_	_	-	_	_	_	-	_	-	_	-	-
State Work-Study Salaries	_	-	-	-	-	-	-	-	-	_	-	-
Other Salaries	_	-	-	-	-	-	-	-	-	_	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		35,885		-		35,885		-		-		-
Equipment		-		-		-		-		-		-
Total Course & Curriculum Development	_	\$ 35,885	-	\$ -	_	\$ 35,885	-	\$ -	_	\$ -	-	s -
Program Development												
Faculty Salaries	_	-	-	_	_	-	-	-	-	-	-	-
Part-time Faculty Salaries	_	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	_	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	_
Fringes				-		-		-		-		-
Travel				-		-		-		-		-
Utilities				-		-		-		-		-
Other Supplies and Expenses		35,885		-		35,885		-		-		-
Equipment		-		-		-		-		-		-
Total Program Development	-	35,885	-	-	-	35,885	-	-	-	-	-	-

Exhibit 12. Summary of Expenditures for Student Services

		Operating Bud	dget 2023-2	2024		T			Revised Budg	get 2023-20	024			Una	audited Act	uals 2023-	2024	
	FTE	Unrestricted	FTE	Restr	ricted	П	FTE	U	Inrestricted	FTE]	Restricted	FTE	Un	restricted	FTE	R	estricted
Student Services Administration																		
Enrollment Management	-	\$ 8,900	-	\$	-		-	\$	8,900	0.31	\$	50,000	-	\$	7,498	0.05	\$	6,580
Testing Center	0.81	35,537	-		-		1.40		42,217	-		-	0.75		31,623	-		-
Recruitment	-	10,000	-		-		-		11,900	-		-	-		9,100	-		-
Student Labs	2.26	106,110	-		-		2.29		106,110	•		-	2.29		104,102	-		-
Tutoring Center	5.62	97,304	-		-		4.70		97,304	•		-	4.65		90,011	-		-
VA	1.82	54,696	-		-		1.82		54,696	-		-	0.70		31,450	-		-
NM Tribal Education	2.49	87,934	-		-		2.48		87,934	1		-	2.07		36,676	-		-
Total Student Services Administration	13.00	\$ 400,481	-	\$	-		12.69	\$	409,061	0.31	\$	50,000	10.46	\$	310,460	0.05	\$	6,580
Counseling & Career Guidance																		
Counselor's Office	5.50	\$ 278,453	-	\$	_		5.55	\$	278,453	-	\$	-	5.26	\$	265,547	-	\$	-
Total Counseling & Career Guidance	5.50	\$ 278,453	-	\$	-		5.55	\$	278,453	-	\$	-	5.26	\$	265,547	-	\$	-
Other Items Not Included in Exhibit 12A's																		
Federal Work-Study Salaries	_	\$ -	0.09	\$	2,100		-	\$		0.15	\$	3,800	-	\$	1	0.74	\$	18,355
State Work-Study Salaries	-	-	0.56		13,600	П	-		-	2.06		51,400	-		-	1.78		44,339
Fringe Benefits		188,775			-	П			221,535			-			173,722			-
Total Other Items Not Included in Exhibit 12A's	-	\$ 188,775	0.65	\$	15,700		-	\$	221,535	2.21	\$	55,200	-	\$	173,722	2.52	\$	62,694
Net Expense for Student Services in I&G (Exh 2)	18.50	\$ 867,709	0.65	\$	15,700		18.24	\$	909,049	2.52	\$	105,200	15.72	\$	749,729	2.57	\$	69,274

Exhibit 12. Summary of Student Services Salaries

		Operating Bud	lget 2023-	2024		Revised Budg	get 2023-2	024		Unaudited Act	tuals 2023-	2024
Salaries for Student Services	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	7.68	73,038	-	-	7.16	68,395	-	-	5.42	51,837	-	-
Professional Salaries	4.69	274,197	-	-	4.85	284,379	-	-	3.88	227,038	-	-
Support Staff Salaries	5.45	210,381	-	-	5.55	210,382	-	-	6.09	230,771	0.05	1,744
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.09	2,100	-	-	0.15	3,800	0.14	3,452	0.74	18,355
State Work-Study Salaries	0.68	16,800	0.56	13,600	0.68	16,800	2.06	51,400	0.19	4,687	1.78	44,339
Other Salaries	-	-	-	-	-	-	0.31	11,700	-	70	-	-
Total Salaries for Student Services	18.50	\$ 574,416	0.65	\$ 15,700	18.24	\$ 579,956	2.52	\$ 66,900	15.72	\$ 517,855	2.57	\$ 64,438

		Operating Bud	lget 2023-	-2024		Revised Budg	get 2023-20	024		Unaudited Act	uals 2023-	2024
Summary by Expenditure Category	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	7.68	73,038	-	-	7.16	68,395	-	-	5.42	51,837	-	-
Professional Salaries	4.69	274,197	-	-	4.85	284,379	-	-	3.88	227,038	-	-
Support Staff Salaries	5.45	210,381	-	-	5.55	210,382	-	-	6.09	230,771	0.05	1,744
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.14	3,452	-	-
State Work-Study Salaries	0.68	16,800	-	-	0.68	16,800	-	-	0.19	4,687	-	-
Other Salaries	-	-	-	-	-	-	0.31	11,700	-	70	-	-
Fringes		-		-		-		2,282		•		340
Travel		38,032		-		38,900		-		16,613		-
Utilities		-		-		-		-				-
Other Supplies and Expenses		66,486		-		68,658		36,018		41,539		4,496
Equipment		-		-		-		-		•		-
Total Summary by Expenditure Category	18.50	\$ 678,934	_	s -	18.24	\$ 687,514	0.31	\$ 50,000	15.72	\$ 576,007	0.05	\$ 6,580

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

		Operating I	udget 2023	3-2024			Revised Bud	get 2023-2	2024		Unaudited Ac	tuals 2023	-2024
Student Services Administration	FT		FTE	Restricted	$\top f$	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
								-					-
Faculty Salaries		\$		\$ -		-	\$ -	-	\$ -		\$ -	-	\$ -
Part-time Faculty Salaries		68 73,03		-		7.16	68,395	-	-	5.42	51,837	-	-
Professional Salaries		50 146,16		-	+	2.67	156,346	-	-	1.70	99,005	-	-
Support Staff Salaries		43 93,66		-		2.47	93,668	-	-	3.10	117,369	0.05	1,744
GA/TA Salaries				-		-	-	-	-	-	-	-	-
Student Salaries	-			-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-			-	++	-	-	-	-	0.09	2,309	-	-
State Work-Study Salaries		39 9,60	0 -	-		0.39	9,600	-	-	0.15	3,711	-	-
Other Salaries	- -			-	-	-	-	0.31	11,700	-	-	-	-
Fringes			-	-			-		2,282		-		340
Travel		27,90	0	-	.		28,768		-		9,792		-
Utilities			-	-	.		-		-		-		-
Other Supplies and Expenses		50,11	2	-	.		52,284		36,018		26,437		4,496
Equipment			-	-	.]		-		-		-		-
Total Student Services Administration	13.	00 \$ 400,48	1 -	\$ -	.	12.69	\$ 409,061	0.31	\$ 50,000	10.46	\$ 310,460	0.05	\$ 6,580
Enrollment Management													
Faculty Salaries			_	_		_	_	_	_	_	_	_	_
Part-time Faculty Salaries				_	. + +	_	_	_	_	_	_	_	_
Professional Salaries					+	_							_
Support Staff Salaries						-	-	_	-	-	_	0.05	1,744
GA/TA Salaries						-		_		-	_	-	1,/44
Student Salaries						-	-	_	-	-		-	
Federal Work-Study Salaries						-	_	_	_	_	_		
State Work-Study Salaries						-	-	-	-	-	-	-	
Other Salaries					++		-	0.31	11,700	-	_	-	
Fringes					+	-	_	0.31	2,282	 		-	340
Travel			-		\rightarrow		-		2,262		_		340
Utilities					+		-		-		-		-
		8,90	-	-			8,900		36,018		7,498		4,496
Other Supplies and Expenses		8,90	U		++		8,900		30,018		7,498		4,490
Equipment		0.00	-		\dashv	+	0.000	0.21	50,000	 	7.400	0.05	6.500
Total Enrollment Management	-	8,90	0 -	-		-	8,900	0.31	50,000	-	7,498	0.05	6,580
Testing Center													
Faculty Salaries	-			-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-			-	-	0.58	5,539	-	-	-	-	-	-
Professional Salaries	-			-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.	81 31,20	0 -	-	$oxed{oxed}$	0.82	31,201	-	-	0.75	28,331	-	-
GA/TA Salaries	-			-	. [[-	-	-	-	-	-	-	-
Student Salaries	-			-	$oxed{oxed}$	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-			-	$oxed{oxed}$	-	-		-	-	-	-	-
State Work-Study Salaries	-			-	.	-	-	-	-	-	-	-	-
Other Salaries	-			-		-	-	-	-	-	-	-	-
Fringes			-	-	.		-		-		-		-
Travel		65	0	-	-		-		-		-		-
Utilities			-	-	-		-		-		-		-
Other Supplies and Expenses		3,68	7	-	.		5,477		-		3,292		-
Equipment			-	-	.		-		-		-		-
Total Testing Center	0	81 35,53	7 -	_	.	1.40	42,217	_	_	0.75	31,623	_	_

									_			ants Campus
	T TOTAL	Operating Bud			FORE	Revised Budg	~		- DEED	Unaudited Act		
Student Services Administration	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Recruitment												
Faculty Salaries		_	_	_	_	-	_	_		_	_	_
Part-time Faculty Salaries	_	-	-	_	_	_	-	-	_	_	-	-
Professional Salaries	_	_	-	_	_		-	-	+ -	_	-	_
Support Staff Salaries	_	_	-	-	-	_	-	-	-	_	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	_	_	-	_	_	_	-	-	_	_	-	_
Federal Work-Study Salaries	_	-	_	_	_	-	-	-	_	_	_	_
State Work-Study Salaries	-	-	-	-	-	-	-	-	_	_	-	-
Other Salaries	_	-		_	_	_	_	_	-	_	_	-
Fringes		_		_		_		_		_		-
Travel		982		_		2,500		_		2,446		-
Utilities		702		-		2,500		-	+	2,110		_
Other Supplies and Expenses		9,018		-		9,400		_		6,654		_
Equipment		7,016		-		2,400		-	+	0,034		_
Total Recruitment	_	10,000	-	-	_	11,900	_		 	9,100	_	-
Total Recruitment		10,000	-	-	-	11,900	-	-	++	9,100	-	-
Student Labs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.64	37,271	-	-	0.64	37,271	-	-	0.64	37,271	-	-
Support Staff Salaries	1.62	62,467	-	-	1.65	62,467	-	-	1.65	62,464	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-		-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-		-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-		-	-	-	-	-	-	-	-	-
Other Salaries	-	-		-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		6,372		-		6,372		-		4,367		-
Equipment		-		-		-		-		-		-
Total Student Labs	2.26	106,110		_	2.29	106,110	_	-	2.29	104,102	_	-
Tutoring Center		,										
Faculty Salaries			_				_				_	
Part-time Faculty Salaries	4.73	44,982	-	-	3.64	34,800	-	-	3.64	34,798	-	-
Professional Salaries	0.60	34,800	-	-	0.77	44,982	-	-	0.77	44,982	-	-
Support Staff Salaries	- 0.00	34,800	-	_	- 0.77	44,962	-	-	- 0.77	44,962	-	-
GA/TA Salaries	-		-	_	-		-	-	-		-	-
Student Salaries			-	-	-		-		+ -		-	-
Federal Work-Study Salaries		<u>-</u>	-	-	-		-		0.09	2,309	-	-
State Work-Study Salaries	0.29	7,200	-	-	0.29	7,200	-	-	0.09	3,711	-	-
Other Salaries	0.29	7,200	-	-	0.29	7,200	-	-	- 0.13	3,/11	-	_
Fringes			_	-			_	-	+		_	_
Travel		5,268		_		5,268			+	1,559		
Utilities		5,200		_		5,206		-	+	1,337		_
Other Supplies and Expenses		5,054		-		5,054			+ +	2,652		-
Equipment		5,054		-		5,054			+	2,032		-
	5.60	07.204		-	4.70	97,304			4.65	90,011		-
Total Tutoring Center	5.62	97,304	-	-	4./0	97,304	-	-	4.03	90,011	-	-

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

		Operating Bud	get 2023-	2024		Revised Budg	get 2023-2	024		Unaudited Act	uals 2023-	2024
Student Services Administration	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
VA												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.37	13,056	-	-	1.37	13,056	-	-	-	-	-	-
Professional Salaries	0.45	26,540	-	-	0.45	26,540	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.70	26,574	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	•	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-				-		-		-		-
Travel		5,000				5,000		-		3,707		-
Utilities		-				-		-		-		-
Other Supplies and Expenses		10,100				10,100		-		1,169		-
Equipment		-				-		-		-		-
Total VA	1.82	54,696	-	-	1.82	54,696	-	-	0.70	31,450	-	-
NM Tribal Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.58	15,000	-		1.57	15,000	-	-	1.78	17,039	-	-
Professional Salaries	0.81	47,553	-		0.81	47,553	-	-	0.29	16,752	-	-
Support Staff Salaries	-	-	-	•	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	•	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.10	2,400	-		0.10	2,400	-	-	-	-	-	-
Other Salaries	-	-	-		-	-	-	-	-	-	-	-
Fringes		-				-		-		-		-
Travel		16,000		-		16,000		-		2,080		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		6,981		-		6,981		-		805		-
Equipment		-		-		-		-		-		-
Total NM Tribal Education	2.49	87,934	_	-	2.48	87,934	-	_	2.07	36,676	-	_

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

		Operating Bud	dget 2023-	-2024		Revised Bud	get 2023-2	024		Unaudited Ac	tuals 2023	-2024
Counseling & Career Guidance	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	\$ -	_	\$ -	- s	_	_	\$ -		- S	_	\$ -
Part-time Faculty Salaries	_	-	_	-	-	_	_	-			_	-
Professional Salaries	2.19	128,033	-	-	2.18	128,033	-	-	2.	8 128,033	-	_
Support Staff Salaries	3.02	116,714	-	-	3.08	116,714	-	-	2.5		-	_
GA/TA Salaries	_	-	-	-	_	-	-	-			-	_
Student Salaries	_	-	-	-	_	_	-	-			-	-
Federal Work-Study Salaries	_	-	-	-	_	_	-	-	0.	1,143	-	-
State Work-Study Salaries	0.29	7,200	-	-	0.29	7,200	-	-	0.0		-	-
Other Salaries	-	-	-	-	-	-	-	-		- 70	-	-
Fringes		•		-		-		-		-		-
Travel		10,132		-		10,132		-		6,821		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		16,374		-		16,374		-		15,102		-
Equipment		-		-		-		-		-		-
Total Counseling & Career Guidance	5.50	\$ 278,453	-	\$ -	5.55 \$	278,453	-	\$ -	5.3	26 \$ 265,547	-	\$ -
Counselor's Office												
Faculty Salaries	_	_	_	_	_	_	_	_	_	_	_	_
Part-time Faculty Salaries	_	-	-	-	_	_	-	-	-	_	_	-
Professional Salaries	2.19	128,033	-	-	2.18	128,033	-	-	2.	8 128,033	-	_
Support Staff Salaries	3.02	116,714	-	-	3.08	116,714	-	-	2.5		-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	•	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.0	1,143	-	-
State Work-Study Salaries	0.29	7,200	-	-	0.29	7,200	-	-	0.0	976	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	70	-	-
Fringes		-		-		-		-		-		-
Travel		10,132		-		10,132		-		6,821		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		16,374		-		16,374		-		15,102		-
Equipment		-		-		-		-		-		-
Total Counselor's Office	5.50	278,453	-	-	5.55	278,453	-	_	5.:	26 265,547	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

		Operating Bu	dget 2023-2	2024]	Revised Budg	et 2023-2	2024				Una	udited Act	uals 2023-	-2024	
	FTE	Unrestricted	FTE	Restricted	FTE	U	nrestricted	FTE	R	estricted	_ F	TE	Uni	restricted	FTE	Re	stricted
Executive Management																	
Campus Director's Office	3.23	\$ 211,119	-	\$ -	3.24	\$	211,119	-	\$	-		1.10	\$	67,030	-	\$	-
Coordinator for Research & Planning	0.53	33,085	-	-	0.53		33,085	-		-		0.37		14,087	-		-
Total Executive Management	3.76	\$ 244,204	-	\$ -	3.77	\$	244,204	-	\$	-		1.47	\$	81,117	-	\$	-
Fiscal Operations																	
Business Office	3.16	\$ 171,753	-	\$ -	3.33	\$	179,467	-	\$	-		3.40	\$	168,110	-	\$	-
Uncollectible Accounts	-	80,359	-	•	-		110,359	-		-		-		72,560	-		-
Total Fiscal Operations	3.16	\$ 252,112	-	\$ -	3.33	\$	289,826	-	\$	-		3.40	\$	240,670	-	\$	-
General Admin & Logistical Services																	
Las Cruces Campus Overhead	-	\$ 311,100	-	\$ -	-	\$	311,100	-	\$	-		-	\$	311,100	-	\$	-
Professional Development	-	7,000	-	-	-		7,000	-		-		-		1,191	-		-
Publications/ Advertising	1.16	72,820	-	-	1.19		72,820	-		-		0.22		23,408	-		-
Total General Admin & Logistical Services	1.16	\$ 390,920	-	\$ -	1.19	\$	390,920	-	\$	-		0.22	\$	335,699	-	\$	-
Public Relations/Development																	
Administrative Publications	-	\$ 4,000	-	\$ -	-	\$	4,000	-	\$	-		-	\$	-	-	\$	-
Commencement	-	17,350	-	-	-		17,350	-		-		-		17,361	-		-
Dues & Memberships	-	17,800	-	-	-		17,800	-		-		-		15,428	-		-
Public Relations	-	2,000	-	1,384	-		2,000	-		50,000		-		1,076	-		-
Total Public Relations/Development	-	\$ 41,150	-	\$ 1,384	-	\$	41,150	-	\$	50,000		-	\$	33,865	-	\$	-
Other Items Not Included in Exhibit 13A's																	
Fringe Benefits		\$ 142,254		\$ -		\$	172,244		\$	-			\$	75,625	-	\$	-
Total Other Items Not Included in Exhibit 13A's	-	\$ 142,254	-	\$ -	-	\$	172,244	-	\$	-		-	\$	75,625	-	\$	-
Net Expense for Institutional Support in I&G (Exh 2)	8.08	\$ 1,070,640	-	\$ 1,384	8.29	\$	1,138,344	-	\$	50,000		5.09	\$	766,976	-	\$	-

Exhibit 13. Summary of Institutional Support Salaries

		Operating Bu	dget 2023	-2024	<u> </u>	Revised Budg	et 2023-2	024		Unaudited Act	uals 2023	-2024
Salaries for Institutional Support	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	s -	-	\$ -	-	s -	-	\$ -	-	s -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.82	222,716	-	-	3.94	230,430	-	-	1.27	74,255	-	-
Support Staff Salaries	4.26	164,691	-	-	4.35	164,691	-	-	3.38	128,198	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.44	16,547	ı	-
Total Salaries for Institutional Support	8.08	\$ 387,407	-	\$ -	8.29	\$ 395,121	-	\$ -	5.09	\$ 219,000	-	\$ -

Exhibit 13. Summary of Institutional Support by Expenditure Category

		Operating Bu	lget 2023	-2024		Revised Budg	get 2023-2	024			Unaudited Act	uals 2023	-2024
Summary by Expenditure Category	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	I	TE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -		-	\$ -	1	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Professional Salaries	3.82	222,716	-	-	3.94	230,430	-	-		1.27	74,255	-	-
Support Staff Salaries	4.26	164,691	-	-	4.35	164,691	-	-		3.38	128,198	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-		0.44	16,547	-	-
Fringes		-		-		-		-			-		-
Travel		16,333		-		16,333		-			8,638		-
Utilities		-		-		-		-			-		-
Other Supplies and Expenses		524,646		1,384		554,646		50,000			463,713		-
Equipment		-		-		-		-			-		-
Total Summary by Expenditure Category	8.08	\$ 928,386	-	\$ 1,384	8.29	\$ 966,100	-	\$ 50,000		5.09	\$ 691,351	-	\$ -

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

		Operating Bu	dget 2023	-2024		Revised Budg	get 2023-2	024		Unaudited Ac	tuals 2023-	-2024
Executive Management	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Elt C-li		\$ -	_	\$ -		\$ -		s -		s -	_	s -
Faculty Salaries Part-time Faculty Salaries	-	5 -	-	5 -	-	-	-	5 -	-	5 -	-	\$ -
Professional Salaries	2.68	156,205	-	-	2.67	156,205	-		-	-	-	-
Support Staff Salaries	1.08	41,628	-	-	1.10	41,628	-	-	1.10	41,627	-	-
GA/TA Salaries	1.06	41,028	-	-	1.10	41,020	-	-	-	41,027	_	-
Student Salaries		-	-	-	-	<u>-</u>	-	-	-	_	-	-
Federal Work-Study Salaries		-	-	-	-		-		-		-	-
State Work-Study Salaries		-	-	-	_		-		-	_	_	-
Other Salaries		-	-	-	_		-	-	0.37	14,062	_	-
Fringes		-	-	-	-		-	-	0.57	14,002	-	_
Travel		11,440		-		11,440		-		7,447		-
Utilities		11,440				11,440				7,447		-
Other Supplies and Expenses		34,931		-		24 021		-		17,981		-
		34,931				34,931		-		17,981		-
Equipment		-		-		-		-		-		-
Total Executive Management	3.76	\$ 244,204	-	\$ -	3.77	\$ 244,204	-	\$ -	1.47	\$ 81,117	-	\$ -
Campus Director's Office												
Faculty Salaries	_	-	_	_	_	-	-	-	_	_	-	_
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	_
Professional Salaries	2.15	125,413	-	_	2.14	125,413	-	_	-	_	-	-
Support Staff Salaries	1.08	41,628	-	_	1.10	41,628	-	-	1.10	41,627	-	-
GA/TA Salaries	-	-	-	_	-	-	-	-	-	-	-	_
Student Salaries	-	-	-	_	-	-	-	-	-	_	-	_
Federal Work-Study Salaries	-	-	-	_	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	_	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	_	-	-	-	-	-	-	-	-
Fringes		-		_		-		-		-		_
Travel		10,500		-		10,500		-		7,447		_
Utilities		-		-		-		-		-		_
Other Supplies and Expenses		33,578		-		33,578		-		17,956		_
Equipment		-		-		-		-		-		_
Total Campus Director's Office	3.23	211,119	-	-	3.24	211,119	-	-	1.10	67,030	-	-
Coordinator for Research & Planning												
Faculty Salaries	_	-	_	_	_	-	_	_	-	_	_	_
Part-time Faculty Salaries	_	-	-	_	-	_	-	-	-	-	-	-
Professional Salaries	0.53	30,792	-	_	0.53	30,792	-	-	-	-	-	_
Support Staff Salaries	-		-	_	-	-	-	-	_	_	_	_
GA/TA Salaries	-	-	-	-	-	_	-	-	-	-	-	_
Student Salaries	_	-	_	_	-	_	-	-	_	_	-	_
Federal Work-Study Salaries	-	-	-	-	-	_	-	-	-	-	-	-
State Work-Study Salaries	_	-	_	_	-	_	-	-	_	_	-	_
Other Salaries	_	-	-	_	-	_	-	-	0.37	14,062	_	_
Fringes		-		_		_		-	2.57	- 1,002		_
Travel		940		_		940		_		_		_
Utilities		-		_		-		_		_		_
Other Supplies and Expenses		1,353		_		1,353		_		25		_
Equipment		- 1,333		_		1,555		-		-		_
Total Coordinator for Research & Planning	0.53	33,085		 	0.53	33,085			0.37	14,087		

Fixed Price Price Unservised Price Restricted Price Unservised Price Restricted Price Price		$\overline{}$	Operating Bu	dget 2023-	2024		Revised Bud	get 2023-2	024		Unaudited Act	uals 2023-	-2024
Part-fine Faculty Salaries	Fiscal Operations	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE			
Part-fine Faculty Salaries	D 1 0 1 1										ф.		
Professorial Salaries			*		-		Ψ		4		\$ -		\$ -
Support Staff Salaries 2													-
SACHES Salaries			,										-
Student Staffiers	**		78,063				78,063				78,225		-
Sederal Work-Study Sularies			-				-				-		-
State Work-Study Salaries							-				-		-
Other Salaries							-				-		-
Fringes		+ +					-						-
Travel		- '		-		-	-	-		0.07	2,485	-	-
Utilities											-		-
Dobe Supples and Expenses Faulthing State 106,645			893				893				-		-
Equipment			-		-		-		-		-		-
Total Fiscal Operations			106,645		-		136,645		-		85,705		-
Business Office	Equipment		-		-		-		-		-		-
Part-time Faculty Salaries	Total Fiscal Operations	3.16	\$ 252,112	-	\$ -	3.33	\$ 289,826	-	\$ -	3.40	\$ 240,670	-	\$ -
Part-time Faculty Salaries	Business Office												
Part-time Faculty Salaries	Faculty Salaries	-	-	-	-	-	-	-	_	-	-	-	-
Professional Salaries	Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries 2.02 78.063 - 2.06 78.063 - 2.06 78.255 -	<u> </u>	1.14	66,511	-	_	1.27	74,225	-	_	1.27	74.255	-	-
GATA Salaries				-	_	2.06		-	_	2.06		-	-
Student Salaries			-	-	_			-	_		-	-	-
Federal Work-Study Salaries - - - - - - - - -			-	-	-	_	-	-	_	_	_		-
State Work-Study Salaries		-	-	-	-	_	-	-	_	_	_		-
Other Salaries	•	-	-	-	-	_	-	-	_	_	_		-
Fringes		-	-	-	-	_	-	-	_	0.07	2,485		-
Travel		1	-		-		-		_		-		-
Other Supplies and Expenses	-	1	893		-		893		_		_		-
Other Supplies and Expenses	Utilities	1	-		-		-		-		-		-
Equipment		1	26,286		-		26,286		-		13,145		-
Total Business Office			-		-		-		-		-		-
Faculty Salaries		3.16	171,753	-	-	3.33	179,467	-	-	3.40	168,110	-	-
Part-time Faculty Salaries - </td <td>Uncollectible Accounts</td> <td></td>	Uncollectible Accounts												
Professional Salaries -	•		-	-	-	-	-		_				_
Support Staff Salaries -	Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-			-
GA/TA Salaries -	Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries -	Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries -<	GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries - <td>Student Salaries</td> <td>-</td>	Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries -	Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - </td <td>State Work-Study Salaries</td> <td>-</td>	State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Travel - <td>Other Salaries</td> <td>-</td>	Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Travel - <td>Fringes</td> <td></td> <td>-</td> <td></td> <td>-</td> <td></td> <td>-</td> <td></td> <td>-</td> <td></td> <td>-</td> <td></td> <td>-</td>	Fringes		-		-		-		-		-		-
Other Supplies and Expenses 80,359 - 110,359 - 72,560 Equipment - - - - - - -			-		-		-		-		-		-
Equipment	Utilities		-		-		-		-		-		-
Equipment		11	80,359		-		110,359		-		72,560		-
	**		-		-		-		-		-		-
Total Uncollectible Accounts - 80,359 - - 110,359 - - - 72,560 -		_	80.359	_	_	l -	110.359	_	_	_	72.560	_	_

		Operating Bu	dget 2023-	-2024		Revised Bud	get 2023-2	024	I	Unaudited Act	uals 2023	-2024
General Admin & Logistical Services	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
							-					
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.16	45,000	-	-	1.19	45,000	-	-	0.22	8,346	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		4,000		-		4,000		-		1,191		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		341,920		-		341,920		-		326,162		-
Equipment		-		-		-		-		-		-
Total General Admin & Logistical Services	1.16	\$ 390,920	-	\$ -	1.19	\$ 390,920	-	\$ -	0.22	\$ 335,699	-	\$ -
Las Cruces Campus Overhead												
Faculty Salaries	_	-	_	_	_	_	_	_	_	_	_	_
Part-time Faculty Salaries	_	-	-	-	-	-	_	-	-	-	-	_
Professional Salaries	-	-	_	-	-	-	_	-	-	-	-	_
Support Staff Salaries	-	-	_	-	-	-	_	-	-	_	-	_
GA/TA Salaries	-	-	-	-	-	_	-	-	-	_	-	_
Student Salaries	_	-	_	_	_	-	_	-	_	_	-	_
Federal Work-Study Salaries	_	-	-	-	_	-	-	-	_	-	-	_
State Work-Study Salaries	_	-	-	_	_	-	-	_	_	-	-	_
Other Salaries	_	-	-	_	_	-	_	_	_	-	-	_
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		311,100		-		311,100		-		311,100		-
Equipment				-		-		-		-		-
Total Las Cruces Campus Overhead	-	311,100	-	-	-	311,100	-	-	-	311,100	-	-
Professional Development												
Faculty Salaries	_	-	_	_	_	_	_	_	_	-	-	_
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		_
Travel		3,000		-		3,000		-		1,191		-
Utilities		-		-		-		-		-,-,-,-		-
Other Supplies and Expenses		4,000		-		4,000		-		_		_
Equipment		,		-		-,500		-		-		_
	<u> </u>	7,000	_			7,000			 	1,191	_	
Total Professional Development	- I I -	7,000	-	-		7,000	-	-	-	1,191	-	-

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

·		Operating Bud	dget 2023-	2024		Revised Bud	get 2023-2	024		Unaudited Ac	tuals 2023-	2024
General Admin & Logistical Services	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Publications/ Advertising												
Faculty Salaries	-	-	-	-	_	-	-	-	_	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.16	45,000	-	-	1.19	45,000	-	-	0.22	8,346	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,000		-		1,000		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		26,820		-		26,820		-		15,062		-
Equipment		-		-		-		-		-		-
Total Publications/ Advertising	1.16	72,820	-	-	1.19	72,820	-	-	0.22	23,408	-	-

		Operating Bu	dget 2023-	-2024		Revised Bud	get 2023-2	2024		Unaudited Ac	tuals 2023-	2024
Public Relations/Development	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	\$ -	_	s -	_	s -	_	\$ -		s -	_	s -
Part-time Faculty Salaries			-		-		-		-		-	5 -
Professional Salaries		-	-	-	_	_	-	-	-		-	-
Support Staff Salaries			-	-	_	_	-	-	-	_	-	-
GA/TA Salaries			-	-	_		-	-	-	-	_	-
Student Salaries			-	-	-		-	-	-		-	-
Federal Work-Study Salaries			-	-	-	-	-	-	-		-	-
State Work-Study Salaries		-	-	-	_	_	_	-			_	
Other Salaries			-	-	_	-	-	-	-		_	
Fringes		-	-	-	-	-	-	-	-	-	-	-
Travel		-		-		-		-		-		-
Utilities						-		-		-		-
		41 150		1 204		41 150		50,000		22.965		-
Other Supplies and Expenses		41,150		1,384		41,150		50,000		33,865		-
Equipment		-		-		-		-		-		-
Total Public Relations/Development	-	\$ 41,150	-	\$ 1,384	-	\$ 41,150	-	\$ 50,000	-	\$ 33,865	-	\$ -
Administrative Publications												
Faculty Salaries	_	-	_	_	_	_	_	_	_	_	-	_
Part-time Faculty Salaries	-	_	-	-	_	_	-	_	-	_	-	_
Professional Salaries	-	-	_	_	-	-	_	_	_	_	_	-
Support Staff Salaries	-	-	_	_	-	-	_	_	_	_	_	_
GA/TA Salaries	-	_	-	_	-	_	_	-	_	_	_	-
Student Salaries	_	_	-	_	-	_	_	_	-	_	_	_
Federal Work-Study Salaries	_	_	_	_	_	_	-	_	_	_	-	_
State Work-Study Salaries	-	_	_	_	_	_	-	_	_	_	-	_
Other Salaries	-	_	_	_	-	_	_	_	_	_	-	_
Fringes		_		_		_		-		_		_
Travel		_		_		_		_		_		_
Utilities		_		_		_		_		_		_
Other Supplies and Expenses		4,000		_		4,000		_		_		_
Equipment				_		- 1,000		-		_		_
Total Administrative Publications	-	4,000	-	-	-	4,000	-	-	-	-	-	_
Commencement		,										
Faculty Salaries	_				_							
		-	-	-		-	-	-	-	-	-	-
Part-time Faculty Salaries		-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		17,350		-		17,350		-		17,361		-
Equipment		-		-		-		-		-		-
Total Commencement	_	17,350	-	-	_	17,350	_	_	_	17,361	_	

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

		Operating Bud	dget 2023-	2024		Revised Budg	get 2023-20	024		Unaudited Act	uals 2023-	2024
Public Relations/Development	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Dues & Memberships												
Faculty Salaries	-	-	-	-	_	-	-	_	_	_	-	_
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		17,800		-		17,800		-		15,428		-
Equipment		-		-		-		-		-		-
Total Dues & Memberships	-	17,800	-	-	-	17,800	-	-	-	15,428	-	-
Public Relations												
Faculty Salaries	_	-	-	-	_	-	-	-	-	_	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,000		1,384		2,000		50,000		1,076		-
Equipment		-		-		-		-		-		-
Total Public Relations	_	2,000	-	1,384	_	2,000	-	50,000	_	1,076	_	_

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

		O	perating Bud	lget 2023-	2024				Revised Budg	get 2023-2	2024			Uı	naudited Act	uals 2023	-2024	
	FTE	Ut	restricted	FTE		Restricted	FTE	L	Inrestricted	FTE		Restricted	FTE	U	nrestricted	FTE	Restricte	ed
Physical Plant Administration																		
Plant Maintenance	5.73	\$	393,067	-	\$	-	5.85	\$	393,967	-	\$	-	5.09	\$	307,159	-	\$	-
Total Physical Plant Administration	5.73	\$	393,067	-	\$	-	5.85	\$	393,967	-	\$	-	5.09	\$	307,159	-	\$	-
Utilities																		
Electricity	-	\$	136,000	-	\$	-	-	\$	165,000	1	\$	-	-	\$	139,799	,	\$	-
Fuel	-		65,000	-		-	-		65,000	-		-	-		28,213	-		-
Garbage Disposal	-		11,000	-		-	-		11,000	-		-	-		10,858	-		-
Sewer	-		9,000	-		-	-		11,000	-		-	-		9,946	-		-
Water	-		11,500	-		-	-		11,500	-		-	-		14,155	-		-
Total Utilities	-	\$	232,500	-	\$	-	-	\$	263,500	-	\$	-	-	\$	202,971	-	\$	-
Landscape & Grounds Maintenance																		
Grounds	-	\$	5,000	-	\$	-	_	\$	5,000	,	\$	-	-	\$	6,552	,	\$	-
Total Landscape & Grounds Maintenance	-	\$	5,000	-	\$	-	-	\$	5,000	•	\$	-	-	\$	6,552	•	\$	-
Other Items Not Included in Exhibit 14A's																		
Fringe Benefits		\$	84,526		\$	-		\$	112,237		\$	-		\$	77,743		\$	-
Property Insurance			38,000			-			38,000			-			47,001			-
Total Other Items Not Included in Exhibit 14A's	-	\$	122,526	-	\$	-	-	\$	150,237	-	\$	-	-	\$	124,744	-	\$	-
Net Expense for O&M of Plant in I&G (Exh 2)	5.73	\$	753,093	-	\$	-	5.85	\$	812,704	-	\$	_	5.09	\$	641,426	-	\$	-

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

		Operating Bu	dget 2023-	2024			Revised Budg	get 2023-20	024		Unaudited Ac	uals 2023	-2024	
Salaries for Operation and Maintenance of Plant	FTE	Unrestricted	FTE	Restric	ted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	-	\$ -	-	\$	-	-	\$ -	-	\$ -	-	\$ -	-	\$	-
Part-time Faculty Salaries	-	-	-		-	-	-	-	-	-	-	-		-
Professional Salaries	1.17	68,506	-		-	1.17	68,506	-	-	1.14	67,069	-		-
Support Staff Salaries	4.50	173,787	-		-	4.58	173,787	-	-	3.94	149,383	-		-
GA/TA Salaries	-	-	-		-	-	-	-	-	-	-	-		-
Student Salaries	-	-	-		-	-	-	-	-	-	-	-		-
Federal Work-Study Salaries	-	-	-		-	-	-	-	-	-	-	-		-
State Work-Study Salaries	0.06	1,500	-		-	0.10	2,400	-	-	-	-	-		-
Other Salaries	-	-	-		-	-	-	-	-	0.01	217	-		-
Total Salaries for Operation and Maintenance of Pl	an 5.73	\$ 243,793	-	\$	-	5.85	\$ 244,693	-	\$ -	5.09	\$ 216,669	-	\$	-

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

		Operating Bud	dget 2023-	2024		Revised Budg	get 2023-20	024		Unaudited Actu	ials 2023	-2024
Summary by Expenditure Category	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	s -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.17	68,506	-	-	1.17	68,506	-	-	1.14	67,069	-	-
Support Staff Salaries	4.50	173,787	-	-	4.58	173,787	-	-	3.94	149,383	-	-
GA/TA Salaries	-	-	-	-	-	•	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,500	-	-	0.10	2,400	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	217	-	-
Fringes		-		-		-		-		-		-
Travel		1,850		-		1,850		-		340		-
Utilities		232,500		-		263,500		-		202,971		-
Other Supplies and Expenses		152,424		-		152,424		-		96,702		-
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	5.73	\$ 630,567	-	\$ -	5.85	\$ 662,467	-	\$ -	5.09	\$ 516,682	-	\$ -

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

		Operating Bud	lget 2023-	2024		Revised Bud	get 2023-2	024		Unaudited Act	uals 2023.	2024
Physical Plant Administration	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	\$ -	-	s -	_	\$ -	_	\$ -	_	\$ -	-	\$ -
Part-time Faculty Salaries	-	1	1	-	-	-	-	-	-	-	-	-
Professional Salaries	1.17	68,506	-	-	1.17	68,506	-	-	1.14	67,069	-	-
Support Staff Salaries	4.50	173,787	1	-	4.58	173,787	-	-	3.94	149,383	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,500	-	-	0.10	2,400	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	217	-	-
Fringes		-		-		-		-		-		-
Travel		1,850		-		1,850		-		340		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		147,424		-		147,424		-		90,150		-
Equipment		•		-		-		-		-		-
Total Physical Plant Administration	5.73	\$ 393,067	-	\$ -	5.85	\$ 393,967	-	\$ -	5.09	\$ 307,159	-	\$ -
Plant Maintenance												
Faculty Salaries	-	-	-	-	_	-	_	-	_	-	-	-
Part-time Faculty Salaries	-	•	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.17	68,506	-	-	1.17	68,506	-	-	1.14	67,069	-	-
Support Staff Salaries	4.50	173,787	1	-	4.58	173,787	-	-	3.94	149,383	-	-
GA/TA Salaries	-	•	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	•	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	·	1	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,500	-	-	0.10	2,400	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	217	-	-
Fringes		-		-		-		-		-		-
Travel		1,850		-		1,850		-		340		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		147,424		-		147,424		-		90,150		-
Equipment		-		-		-		-		-		-
Total Plant Maintenance	5.73	393,067	_	-	5.85	393,967	-	_	5.09	307,159	-	_

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

		Operating Bud	lget 2023	-2024			Revised Budg	get 2023-2	024			Unaudited Act	tuals 2023-	2024
Utilities	FTE	Unrestricted	FTE	Restricted	FTE		Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	s -		s -		1	\$ -	-	s -		_	\$ -		s -
Part-time Faculty Salaries	-		-		-	+	J -	-		H	-	5 -	-	J -
Professional Salaries		-	-		+ -				-	+	-	-	-	-
		-	-	-	-	_				+		-		-
Support Staff Salaries	-	-					-	-	-	++	-	-	-	-
GA/TA Salaries	-	-	-	-	-		-	-	-	++	-	-	-	-
Student Salaries	-	-	-	-	-		-	-	-	++	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-		-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-	-		-	-	-		-	-	-	-
Other Salaries	-	-	-	-	-		-	-	-	+	-	-	-	-
Fringes		-		-			-		-			-		-
Travel		-		-			-		-			-		-
Utilities		232,500		-			263,500		-			202,971		-
Other Supplies and Expenses		-		-			-		-			-		-
Equipment		-		-			-		-			-		-
Total Utilities	-	\$ 232,500	-	\$ -	-	-	\$ 263,500	-	\$ -		-	\$ 202,971	-	\$ -
Electricity														
Faculty Salaries	_	_	_	_	_		_	-	_		_	_	_	_
Part-time Faculty Salaries	_	_	-	_	_		_	_	_		-	_	-	_
Professional Salaries	-	_	_	_	-		_	_	_		_	_	_	_
Support Staff Salaries	_	_	-	_	-		_	-	_	++	_	_	_	_
GA/TA Salaries	-	_	-	_	-			_	_	++	_	_	_	_
Student Salaries		_	_	-				_	_	++	_	_	_	_
Federal Work-Study Salaries	-	-	_	_				_	_	+	_	_		-
State Work-Study Salaries	-		-	-				-	-	+	-	-	-	-
Other Salaries		-	-	-	-				-		-	-	-	-
Fringes			-	-	_			-	-	++	-	-	-	-
-									-	++		-		-
Travel		_		-			165,000		-	+		120 700		
Utilities 1.F.		136,000		-			165,000		-	++		139,799		-
Other Supplies and Expenses		-		-			-		-	++		-		-
Equipment		-		-			-		-			-		-
Total Electricity	-	136,000	-	-	-		165,000	-	-		-	139,799	-	-
Fuel														
Faculty Salaries	-	-	-	-	-		-	-	-		-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-		-	-	-		-	-	-	-
Professional Salaries	-	-	-	-	-		-	-	-		-	-	-	-
Support Staff Salaries	-	-	-	-	1		-		-		-	-	-	-
GA/TA Salaries	-	-		-	-		-	•	-		-	-	-	-
Student Salaries	-	-	-	-	-		-	-	-	Ħ	-	-	-	-
Federal Work-Study Salaries	-	-	-	_	-	1	_	-	_	Ħ	-	_	-	-
State Work-Study Salaries	-	-	-	_	-	1	_	-	_	+	-	_	-	-
Other Salaries	-	_	-	_	-	1	_	-	_	Ħ	_	_	_	-
Fringes		_		_		1	_		_	++	1	_		-
Travel		1 -		_		\dashv	_		_	++		_		_
Utilities		65,000				+	65,000		_	++	1	28,213		-
Other Supplies and Expenses		03,000		-		+	05,000		-		1	20,213		-
** *		-		-		-				++	1	-		-
Equipment				+	 	+			-	++		-		-
Total Fuel	-	65,000	-	-	-		65,000	-	-	1 [-	28,213	-	- '

		Operating Bud	lget 2023-2	2024		Revised Budg	get 2023-20)24		Unaudited Act	uals 2023-	2024
Utilities	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Garbage Disposal												
* *												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		11,000		-		11,000		-		10,858		-
Other Supplies and Expenses		i		-		i		-		-		-
Equipment		-		-		-		-		-		-
Total Garbage Disposal	-	11,000	-	-	-	11,000	-	-	-	10,858	-	-
Sewer												
Faculty Salaries	_	-	_	_	_	-	_	_	_	-	_	-
Part-time Faculty Salaries	-		-	-	-		-	-	-	-	-	-
Professional Salaries	-	-	-	-	_	-	-	-	_	-	-	-
Support Staff Salaries	_	-	_	-	_	-	_	-	_	_	_	-
GA/TA Salaries	-	-	_	-	_	-	_	_	_	_	_	-
Student Salaries	-	-	-	-	-	-	_	_	_	_	_	-
Federal Work-Study Salaries	_	-	_	-	_	-	_	_	_	_	_	_
State Work-Study Salaries	-	-	_	-	_	-	_	-	_	_	_	-
Other Salaries	-	-	_	-	_	_	_	_	_	-	_	_
Fringes		-		_		_		-		-		_
Travel		_		-		_		_		_		_
Utilities		9,000		-		11,000		-		9,946		_
Other Supplies and Expenses				-		- 11,000		-		-		_
Equipment				-				-				
Total Sewer		9,000				11,000				0.046		_
	-	9,000	-	-	-	11,000	-	-	-	9,946	-	-
Water												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-		-	-	-		-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	1	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-		-	-	-	-	-	-	-	-	-	-
Other Salaries	-		-	-	-		-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		_		_		-
Utilities		11,500		-		11,500		-		14,155		-
Other Supplies and Expenses		- 11,500		-		- 11,500		_		- 14,133		_
Equipment				-				-		_		_
Total Water	_	11,500	_	-	_	11,500	_	_	_	14,155	_	_

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

		Operating Bu	dget 2023-	2024		Revised Bud	get 2023-20	024		Unaudited Act	tuals 2023-	2024
Landscape & Grounds Maintenance	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	\$ -	_	\$ -	_	\$ -	_	\$ -	_	\$ -	_	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	_
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		5,000		-		5,000		-		6,552		-
Equipment		-		-		-		-		-		-
Total Landscape & Grounds Maintenance	_	\$ 5,000	-	\$ -	_	\$ 5,000	_	\$ -	-	\$ 6,552	_	\$ -
Grounds												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-		-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		5,000		-		5,000		-		6,552		-
Equipment		-				-				-		-
Total Grounds	_	5,000	-	_	_	5,000	_	_	-	6,552	_	_

		Operating Bud	lget 2023	-2024		Revised Budg	get 2023-2	2024		Unaudited Act	uals 2023	-2024
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:							,					
Tuition and Fees		\$ 15,000		\$ -		\$ 15,000		\$ -		\$ 10,474		\$ -
Govt Appropriations - Federal		-		-		-		_		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		15,000		-		15,000		-		10,474		-
Beginning Balance		86,275		-		93,642		-		93,642		-
Total Available		101,275		-		108,642		-		104,116		-
Expenditures:												
Faculty Salaries	-	-	-	_	-	_	-	-	-	_	-	-
Part-Time Instructor Salaries	-	-	-	_	-	_	-	-	-	_	-	-
Professional Salaries	-	_	-	_	-	_	-	-	-	_	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	_	-	-	-	-	-
State Work-Study Salaries	0.22	5,400	-	-	0.22	5,400	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.22	5,400	-	-	0.22	5,400	-	-	-	-	-	-
Fringes		30		-		30		-		-		-
Travel		1,500		-		1,500		-		1,563		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,984		-		5,984		-		1,856		-
Equipment		-		-		-		-		-		-
Total Expenditures		12,914		-		12,914		-		3,419		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Student Aid		5,000		-		5,000		-		5,000		-
Total Non-Mandatory		5,000		_		5,000		_		5,000		_
Total Transfers		5,000		-		5,000		-		5,000		_
Ending Balance		83,361				90,728				95,697		

		Operating Bud	lget 2023-	-2024		Revised Budg	get 2023-2	2024		Unaudited Act	uals 2023-	2024
Student Social and Cultural Development Activities	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:										-		
Tuition and Fees		\$ 15,000		\$ -		\$ 15,000		\$ -		\$ 10,474		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		15,000		-		15,000		-		10,474		-
Beginning Balance		86,275		-		93,642		-		93,642		-
Total Available		101,275		-		108,642		-		104,116		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	_	-	-
Professional Salaries	-	-		-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.22	5,400	-	-	0.22	5,400	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.22	5,400	-	-	0.22	5,400	-	-	-	-	-	-
Fringes		30		-		30		-		-		-
Travel		1,500		-		1,500		-		1,563		-
Utilities		-		-		-		-		-		
Institutional Support Charges		-		-		-		-		-		
Purchase for Resale		-		-		-		-		-		
Other Supplies and Expenses		5,984		-		5,984		-		1,856		
Equipment		-		-		-		-		-		-
Total Expenditures		12,914		-		12,914		-		3,419		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		_		-		_		-		_		_
Student Aid		5,000		-		5,000		-		5,000		_
Total Non-Mandatory		5,000		_		5,000		-		5,000		-
Total Transfers		5,000		-		5,000		-		5,000		-
Ending Balance		83,361		_		90,728				95,697		_

		Operating Budg	get 2023-2	2024			Revised Budge	et 2023-20)24		Unaudited Act	uals 2023-	-2024
	FTE	Unrestricted	FTE	Restricted	Ш	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:				-									
Tuition and Fees		S -		s -			\$ -		S -		\$ -		\$ -
Govt Appropriations - Federal		-		_			-		-		-		-
Govt Appropriations - State		-		-			-		-		-		-
Govt Appropriations - Local		-		_			-		-		-		-
Govt Grants and Contracts - Federal		-		-			-		-		-		-
Govt Grants and Contracts - State		-		147,319			-		130,719		-		80,845
Govt Grants and Contracts - Local		-		_			-		-		-		-
Private Gifts, Grants and Contracts		-		-			-		-		-		-
Endowment, Land, Permanent Fund Income		-		-			-		-		-		-
Sales and Services		-		-			-		-		-		-
Other Sources		-		-			-		-		-		-
Total Revenue		_		147,319			_		130,719		_		80,845
Beginning Balance		273,715		-			273,634		-		273,634		-
Total Available		273,715		147,319			273,634		130,719		273,634		80,845
		273,713		117,517			273,031		150,717		273,031		00,015
Expenditures:													
Faculty Salaries	-	-	-	-		-	-	0.04	2,500	-	-	0.03	1,889
Part-Time Insstructor Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.45	84,850		-	-	1.45	84,850	-	-	0.85	49,610
Support Staff Salaries	-	-	-	-		-	-	-	-	-	-	1	-
GA/TA Salaries	-	-	-	-		-	-	-	-	-	-	1	-
Student Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-		-	-	-	-	-	-	0.07	2,491
Total Salaries	-	-	1.45	84,850		-	-	1.49	87,350	-	-	0.95	53,990
Fringes		-		31,819			-		32,719		-		18,540
Travel		-		500			-		500		-		6,227
Utilities		-		_			-		-		-		-
Institutional Support Charges		-		_			-		-		-		-
Other Supplies and Expenses		5,000		30,150			130,000		10,150		97,247		2,088
Equipment		-		-			-		-		-		-
Total Expenditures		5,000		147,319			130,000		130,719		97,247		80,845
Transfer To or (From):													
Non-Mandatory													
Instruction and General		(5,000)			Ш				-		-		-
Public Service		-		-					-		-		-
Total Non-Mandatory		(5,000)		-			-		-		-		-
Total Transfers		(5,000)		-			-		-		-		-
Ending Balance		273,715		_			143,634		_		176,387		-

		Operating Bud	get 2023-2	2024		Revised Budg	et 2023-20)24		Unaudited Act	uals 2023-	-2024
Other Public Service	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		20,000		-		3,400		-		2,569
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		20,000		-		3,400		-		2,569
Beginning Balance		267,008		_		266,927		_		266,927		-
Total Available		267,008		20,000		266,927		3,400		266,927		2,569
Expenditures:												
Faculty Salaries	_	_	_	-	-	-	0.04	2,500	_	_	0.03	1,889
Part-Time Insstructor Salaries	_	_	-	_	_	_	-		-	_	-	-
Professional Salaries	_	_	-	-	_	_	-	_	-	_	-	_
Support Staff Salaries	_	_	-	_	-	_	-	_	-	_	-	-
GA/TA Salaries	_	_	-	_	_	_	-	_	-	_	-	_
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-		-
Total Salaries	-	-	-	-	-	-	0.04	2,500	-	-	0.03	1,889
Fringes		-		-		-		900		-		680
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		5,000		20,000		130,000		-		97,247		-
Equipment		-		-		-		-		-		-
Total Expenditures		5,000		20,000		130,000		3,400		97,247		2,569
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(5,000)		-		-		-		-		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(5,000)		-		-		-		-		-
Total Transfers		(5,000)										
Ending Balance		267,008		_		136,927]	-		169,680		_

		Operating Budg	et 2023-2	2024			Revised Budge	et 2023-20)24		Unaudited Act	uals 2023-	2024
Small Business Development Center	FTE	Unrestricted	FTE	Restricted	F	TE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:													
Tuition and Fees		\$ -		\$ -			5 -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-			-		-		-		-
Govt Appropriations - State		-		-			-		-		-		-
Govt Appropriations - Local		-		-			-		-		-		-
Govt Grants and Contracts - Federal		-		-			-		-		-		-
Govt Grants and Contracts - State		-		127,319			-		127,319		-		78,276
Govt Grants and Contracts - Local		-		-			-		-		-		-
Private Gifts, Grants and Contracts		-		-			-		-		-		-
Endowment, Land, Permanent Fund Income		-		-			-		-		-		-
Sales and Services		-		-			-		-		-		-
Other Sources		-		-			-		-		-		-
Total Revenue		_		127,319			_		127,319		_		78,276
	+ +			127,519					127,515				70,270
Beginning Balance		6,707		-			6,707		-		6,707		-
Total Available		6,707		127,319			6,707		127,319		6,707		78,276
E													
Expenditures:	+												
Faculty Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Part-Time Insstructor Salaries	-	-	1 45	94.950		-	-	1.45	94.950	-	-	0.05	40.610
Professional Salaries Support Staff Salaries	-	-	1.45	84,850		-	-	1.45	84,850	-	-	0.85	49,610
GA/TA Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-		-		-	-	-	-	-	-
		-	-	-		-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
State Work-Study Salaries		-	-	-		-	-	-	-	-	-	- 0.07	2.401
Other Salaries		-				-	-	-	-	-	-	0.07	2,491
Total Salaries		-	1.45	84,850		-	-	1.45	84,850	-	-	0.92	52,101
Fringes		-		31,819			-		31,819		-		17,860
Travel		-		500			-		500		-		6,227
Utilities		-		-			-		-		-		-
Institutional Support Charges		-		-			-		-		-		-
Other Supplies and Expenses		-		10,150			-		10,150		-		2,088
Equipment		-		-			-		-		-		-
Total Expenditures		-		127,319			-		127,319		-		78,276
•													
Transfer To or (From):					\perp								
Non-Mandatory	+				+								
Public Service		-		-			-		-		-		-
Total Non-Mandatory		-		-			-		-		-		-
Total Transfers		-		-			-		-		-		-
Ending Balance		6,707		-			6,707		-		6,707		-

Exhibit 18. Summary of Internal Service Departments

		Operating Bud	lget 2023-	-2024		Revised Budg	get 2023-2	024		Unaudited Ac	tuals 2023	-2024
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FT	E Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		_		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,000		-		4,969		-		4,497		-
Other Sources		-		-		-		-		-		-
Total Revenue		2,000		-		4,969		-		4,497		-
Beginning Balance		23,148				38,724				38,724		_
Total Available	++	25,148		_		43,693				43,221		-
Total Avallable		23,148		-		43,093		-		43,221		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-			-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-			-	-
Professional Salaries	-	-	-	-	-	-	-	-			-	-
Support Staff Salaries	-	-	-	-	-	-	-	-			-	-
GA/TA Salaries	-	-	-	-	-	-	-	-			-	-
Student Salaries	-	-	-	-	-	-	-	-			-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-			-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-			-	-
Other Salaries	-	-	-	-	-	-	-	-			-	-
Total Salaries	-	-	-	-	-	-	-	-			-	-
Fringes		-		_		_		_		-		-
Travel		_		-		_		_		-		_
Utilities		_		_		_		_		-		_
Institutional Support Charges		_		_		_		_		-		_
Other Supplies and Expenses		57,000		_		68,375		_		37,964		_
Equipment				_		-		_		-		_
Total Expenditures		57,000		_		68,375		_		37,964		_
Internal Departmental Credits		(50,000)		-		(55,000)		-		(51,736))	-
Total Expenditures net of Internal Credits		7,000		-		13,375		-		(13,772)		-
Transfer To or (From):												
Non-Mandatory	+											
Internal Service												
Renewal and Replacement	+	2,000		-		2,000				-	1	-
	+	,		-		,			++-	-	1	-
Total Non-Mandatory	++	2,000		-		2,000		-	\vdash	-	1	-
Total Transfers		2,000		-		2,000		-		-		-
Ending Balance		16,148				28,318		-		56,993		-

		Operating Bud	dget 2023-	-2024		Revised Budg	get 2023-2	024		Unaudited Ac	tuals 2023	-2024
Automotive Service	FTE	Unrestricted	FTE		FTE	Unrestricted	FTE	Restricted	FT	E Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		3,969		-		3,969		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		3,969		-		3,969		-
Beginning Balance		10,569		_		14,377		-		14,377		_
Total Available		10,569		-		18,346		-		18,346		-
Expenditures:												
Faculty Salaries	++ -	_	_	_	_	_	_	_	+ .	_	_	_
Part-Time Instructor Salaries	++ -	_	_	_	_	-	_	_	+ .		_	_
Professional Salaries	+ -	_	_	_	_	_	_	_	+ .		_	-
Support Staff Salaries	 	_	_	_	_	_	_	_	.		_	-
GA/TA Salaries	-	_	_	_	_	_	_	_	1	_	_	_
Student Salaries	-	_	-	_	-	_	-	_	.		-	-
Federal Work-Study Salaries	-	_	-	_	-	_	-	_	1 .		-	-
State Work-Study Salaries	-	-	-	-	-	-	-	_	.		_	-
Other Salaries	-	-	-	-	-	-	-	-		_	-	-
Total Salaries	_	_	_	_	_	_	_	_			_	-
Fringes	1	_		-		-		_		_		_
Travel		_		_		_		_	+	_		-
Utilities	+ +	_		-		-		_		_		_
Institutional Support Charges	+	_		_		_		_		_		_
Other Supplies and Expenses	+ +	7,000		_		7,000		_		4,090		_
Equipment	+	- 7,000		_		- 7,000		_		- 1,000		-
Total Expenditures		7,000		-		7,000		-		4,090		_
Internal Departmental Credits		(5,000)		-		(6,000)		-		(6,137)		_
Total Expenditures net of Internal Credits		2,000		-		1,000		-		(2,047)		
Transfer To or (From):												
Non-Mandatory												
Internal Service	11	-		-		-		-		-		-
Renewal and Replacement	11	2,000		-		2,000		_		_		_
Total Non-Mandatory		2,000				2,000		_		_		
Total Transfers		2,000		_		2,000				_		
Ending Balance		6,569				15,346				20,393		

		Operating Bud	dget 2023	-2024		Revised Budg	get 2023-2	2024		Unaudited Act	uals 2023	-2024
Communications	FTE	Unrestricted	FTE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		3,649		-		6,047		-		6,047		-
Total Available		3,649		-		6,047		-		6,047		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		25,000		-		28,375		-		22,357		-
Equipment		-		-		-		-		-		-
Total Expenditures		25,000		-		28,375		-		22,357		-
Internal Departmental Credits		(25,000)		_		(27,000)		-		(26,279)		_
Total Expenditures net of Internal Credits		-		-		1,375		-		(3,922)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		_		-		-		-		-		-
Total Non-Mandatory		-		-		-	-	-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		3,649		_		4,672		-		9,969		-

		Operating Bud	dget 2023	-2024		Revised Budg	get 2023-2	024		Unaudited Act	uals 2023	-2024
Duplicating Services	FTE	Unrestricted	FTE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		_		_		-		-
Govt Appropriations - State		_		_		_		_		_		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		_		-		_
Sales and Services		2,000		_		1,000		_		528		_
Other Sources		-		-		-		-		-		_
Total Revenue		2,000		-		1,000		-		528		-
Beginning Balance		8,930		_		18,300		-		18,300		-
Total Available	11	10,930		_		19,300		_		18,828		_
1 veni 11 anavit	+	10,730		-		17,500		_	+++	10,020		_
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	1	_		_		_		_		-		_
Travel		_		_		_		_		_		_
Utilities		_		_		_		_		_		_
Institutional Support Charges	11	_		_		_		_		_		_
Other Supplies and Expenses		25,000		-		33,000		-		11,517		_
Equipment		25,000		-		-		-				_
Total Expenditures		25,000		_		33,000		_		11,517		
		,		-		,			++-			-
Internal Departmental Credits		(20,000)		-		(22,000)		-	++-	(19,320)		-
Total Expenditures net of Internal Credits		5,000		-		11,000		-		(7,803)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		_		-		-		-		-		-
Total Non-Mandatory		-		-		-	-	-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		5,930		_		8,300		_		26,631		-

	Operating Bu	dget 2023-2024	Revised Budg	get 2023-2024	Unaudited Actu	ials 2023-2024
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	s -	s -	s -	\$ -	\$ -	\$ -
Work Study - External	-	_	_	_	-	-
Supplemental Educational Opportunity Grants	_	20,000	_	45,000	_	39,186
Pell Grants	_	1,000,000	_	1,100,000	_	1,145,325
Other Federal Programs	_	1,000,000	_	1,100,000	_	1,113,323
Govt Grants & Contracts - State:						
Work Study - External	_	_	_	_	_	
NM Leveraging Ed Assist Prgm (LEAP)		75,000	_	20,000	_	11,550
Other State Programs(Day Care/CHE Leg/St. Success)	-	400,000	-	470,000	-	503,203
Private Gifts, Grants & Contracts:	-	400,000	-	470,000		303,203
Instruction and General Program Stipends						
	-	-	-	-	-	-
Work Study - External	-	20,000	-	20,000	-	2 200
Gifts for Scholarships and Fellowships	-	20,000	-	20,000	-	3,200
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	10.000	-	10.000	-	12.240
Other Endowment Funded Aid	-	10,000	-	10,000	-	12,348
State Govt Appropriations	-	1.525.000	-	1.665.000	-	1.714.012
Total Revenue	-	1,525,000	-	1,665,000	- (000	1,714,812
Beginning Balance	-	1.525.000	6,000	1.665.000	6,000	1.714.010
Total Available	-	1,525,000	6,000	1,665,000	6,000	1,714,812
Expenditures						
Instruction and General Program Stipends - Federal	-	-	-	-	-	-
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	20,000	-	45,000	-	39,186
Pell Grants	-	1,000,000	-	1,100,000	-	1,145,325
Other Federal Programs (HEERF)	-	-	-	-	-	-
State Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	75,000	-	20,000	_	11,550
NMSU Scholarship	-	-	-	-	_	-
NM Lottery (Success) Scholarships	_	45,000	_	55,000	_	50,111
State 3% Scholarships	42,421	-	42,421	-	42,421	-
Scholarships and Educational Programming	-	_	-	_	, , , , , , , , , , , , , , , , , , ,	_
Other State Programs(Day Care/CHE Leg/Affordability)	-	355,000	_	415,000	_	453,092
Private Instruction and General Program Stipends	_		_	-	_	-
Private Work Study - External	_	_	_	_	_	_
Scholarships from Private Gifts	_	20,000	_	20,000	_	3,200
Endowment Instruction and General Program Stipends	_	20,000	_	20,000	_	5,200
Scholarships from Endowments	_	10,000	_	10,000	_	12,348
Special Scholarships	5,000	10,000	5,000	10,000	3,000	12,540
Total Expenditures	47,421	1,525,000	47,421	1,665,000	45,421	1,714,812
•	77,421	1,323,000	77,421	1,005,000	73,421	1,/14,012
Transfer To or (From)						
Non-Mandatory	(5,000)		(5,000)		(5,000)	
Student Social and Cultural	(5,000)	-	(5,000)		(5,000)	-
Subtotal Non-Mandatory	(5,000)	-	(5,000)	-	(5,000)	-
Required I & G	(42,421)	_	(42,421)	_	(42,421)	
Subtotal Required	(42,421)		(42,421)		(42,421)	<u> </u>
Total Transfers	\ ' ' /					<u> </u>
TOTAL TEALISTERS	(47,421)	-	(47,421)	-	(47,421)	-
Ending Dalama			(000		0.000	
Ending Balance	_	-	6,000	-	8,000	

		Operating Bud	lget 2023-	-2024		Revised Budg	get 2023-2	024		Unaudited Act	uals 2023	-2024
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		s -		\$ -		\$ -		S -
Govt Appropriations - Federal		-		-		-		-		_		-
Govt Appropriations - State		-		_		_		_		_		_
Govt Appropriations - Local		-		_		_		_		_		_
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		25,000		-		25,000		-		20,301		-
Other Sources		-		-		-		-		-		-
Total Revenue		25,000		-		25,000		-		20,301		-
Beginning Balance		72,589		_		81,225		_		81,225		_
0 0		97,589		_		106,225		_		101,526		_
Total Available		97,389		-		100,223		-		101,320		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		25,000		-		25,000		-		14,308		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		25,000		-		25,000		-		14,308		-
Transfer To or (From):		-								,		
Non-Mandatory												
Instruction and General		3,000		_		3,000		_		_		_
Auxiliary Enterprises				_		-		_		_		_
Total Non-Mandatory		3,000				3,000						
Total Transfers		3,000		-		3,000						
Ending Balance		69,589				78,225				87,218		

		Operating Buo	lget 2023-	-2024		Revised Budg	get 2023-2	024		Unaudited Act	uals 2023	-2024
Bookstore Administration	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		_		-		-		-
Govt Appropriations - State		-		-		-		_		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		25,000		-		25,000		-		20,301		-
Other Sources		-		-		-		-		-		-
Total Revenue		25,000		-		25,000		-		20,301		-
Beginning Balance		72,589		_		81,225		-		81,225		_
Total Available		97,589		-		106,225		-		101,526		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	_	-	-	_	_	_	-	_	-	_	-	_
Professional Salaries	-	-	-	-	-	-	-	_	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	_	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	_	-	_	_	-	_	-	_	-	-	-	-
Fringes	1	-		_		_		_		_		i _ i
Travel		_		_		_		_		_		_
Utilities		_		_		_		_		_		_
Institutional Support Charges		_		_		_		_		_		_
Purchase for Resale		25,000		_		25,000		_		14,308		_
Other Supplies and Expenses		-		_		-		_		-		_
Equipment		-		-		-		-		-		-
Total Expenditures		25,000		-		25,000		-		14,308		-
Transfer To or (From):												
Non-Mandatory												1
Instruction and General		3,000		-		3,000		-		-		-
Auxiliary Enterprises		-		_		-		_		_		_
Total Non-Mandatory		3,000				3,000		_		_		_
Total Transfers		3,000		_		3,000		-		-		-
Ending Balance		69,589				78,225				87,218		

Exhibit I. Summary of Capital Outlay

	Operating Bud	get 2023-2024	Revised Bud	get 2023-2024	Unaudited Act	uals 2023-2024
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Allocated						
All Revenue	\$ 3,825,000	\$ -	\$ 4,830,964	\$ -	\$ 2,889,218	\$ -
<u>Unallocated</u>						
Interest on Investments	-	-	262,804	-	338,892	-
Other	-	-	165,045	-	22,025	-
Total Revenues (Exh 1)	3,825,000	-	5,258,813	-	3,250,135	-
Beginning Balance (Exh 1)	4,606,595	-	5,077,865	-	5,077,865	-
Total Available (Exh 1)	8,431,595	-	10,336,678	-	8,328,000	-
Expenditures						
Allocated						
Minor Projects	600,000	-	600,000	-	60,564	-
Major Projects	3,825,000	-	2,830,964	-	1,146,212	-
<u>Unallocated</u>						
Minor Projects	300,000	-	300,000	-	433,213	-
Total Expenditures (Exh 1)	4,725,000	-	3,730,964	-	1,639,989	-
Transfers						
Non-Mandatory						
<u>Unallocated</u>						
I & G	-	-	(300,000)	-	(129,429)	-
Capital Outlay	-	-	-	-	-	-
Las Cruces campus	-	-	(16,953)		(16,953)	-
Subtotal Non-Mandatory	-	-	(316,953)	-	(146,382)	-
Required						
Allocated						
I & G	(13,681)	-	(13,681)		(13,681)	-
Subtotal Required	(13,681)	-	(13,681)	-	(13,681)	-
	(12 (01)		(220 (24)		(160.062)	
Total Net Transfers (Exh 1)	(13,681)	-	(330,634)	-	(160,063)	-
Total Expenditures and Net Transfers	4,711,319	-	3,400,330		1,479,926	_
Total Expenditures and rect fransiers	4,711,319	-	3,400,330	-	1,479,920	-
Ending Balance (Exh 1)	3,720,276		6,936,348		6,848,074	_
Enuing Dalance (EXII-1)	3,720,270	-	0,730,348	-	0,040,074	-

Exhibit II. Summary of Renewals and Replacement

	Operating Bud	dget 2023-2024	Revised Bud	get 2023-2024	Unaudited Act	uals 2023-2024
	Unrestricted	Restricted	Unrestricted	Restricted	<u>Unrestricted</u>	Restricted
Revenues						
State Approprations	\$ 71,705	\$ -	\$ 71,303	\$ -	\$ 234,753	\$ -
Total Revenues (Exh 1)	71,705	-	71,303	-	234,753	-
Beginning Balance (Exh 1)	6,113,029	-	6,090,261	-	6,090,261	-
Total Available (Exh 1)	6,184,734	-	6,161,564	-	6,325,014	-
Expenditures						
Funds for Building Renewal	541,705		537,358	-	105,273	
Total Expenditures (Exh 1)	541,705	-	537,358	-	105,273	-
Transfers						
Non-Mandatory						
I & G	-	-	(200,000)	-	(200,000)	-
Internal Service	(2,000)	-	(2,000)	-	-	-
Renewal and Replacement	-	-	-	-	-	-
Debt Service					-	-
Subtotal Non-Mandatory	(2,000)	-	(202,000)	-	(200,000)	-
Required						
I & G	(249,565)	-	(249,565)		(249,565)	-
Subtotal Required	(249,565)	-	(249,565)	-	(249,565)	-
Total Net Transfers (Exh 1)	(251,565)	-	(451,565)	-	(449,565)	-
Total Expenditures and Net Transfers	290,140	-	85,793	-	(344,292)	-
Ending Balance (Exh 1)	5,894,594	_	6,075,771	_	6,669,306	_

	Operating Budg		Revised Budget		Unaudited Actua	
	<u>Unrestricted</u>	Restricted	<u>Unrestricted</u>	Restricted	<u>Unrestricted</u>	Restricted
Total Current Funds Revenue						
Instruction and General (Exh 2)	5,847,310	926,645	5,886,380	1,044,021	5,822,290	822,876
Student Social & Cultural (Exh 15)	15,000	-	15,000	-	10,474	-
Research (Exh 16)	=	-	-	-	-	-
Public Service (Exh 17)	=	147,319	-	130,719	-	80,845
Internal Service Departments (Exh 18)	2,000	-	4,969	-	4,497	-
Student Aid, Grants, Stipends (Exh 19)	-	1,525,000	-	1,665,000	-	1,714,812
Auxiliary Enterprises (Exh 20)	25,000	-	25,000	-	20,301	-
Total Current Funds Revenue	5,889,310	2,598,964	5,931,349	2,839,740	5,857,562	2,618,533
uition and Fees Income						
Instruction and General (Exh 2)	1,123,600		1,132,030	-	1,084,967	-
Student Social & Cultural (Exh 15)	15,000	-	15,000	-	10,474	_
Research (Exh 16)	,	-		-		-
Public Service (Exh 17)	-	-	-	-	-	_
Internal Service Departments (Exh 18)	-	-	_	_	_	_
Student Aid, Grants, Stipends (Exh 19)	_	_	_	_	_	
Auxiliary Enterprises (Exh 20)	_	_	_	_	_	_
Total Tuition and Fees Income	1,138,600	-	1,147,030	-	1,095,441	-
ederal Govt Appropriations						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Fed Govt Appropriations	-	-	-	-	-	
ate Govt Appropriations						
Instruction and General (Exh 2)	4,267,000	-	4,267,000	-	4,267,000	-
Student Social & Cultural (Exh 15)	=	-	-	-	-	=
Research (Exh 16)	-	-	-	-	-	=
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-		-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-			-	-	-
Auxiliary Enterprises (Exh 20)	-		_	-	-	-
Total State Govt Appropriations	4,267,000	-	4,267,000	-	4,267,000	-
ocal Govt Appropriations	200.555		250.000		245.55	
Instruction and General (Exh 2)	300,000	-	350,000	-	317,026	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Local Govt Appropriations	300,000	-	350,000	-	317,026	-

	Operating Budge	et 2023-2024	Revised Budget	t 2023-2024	Unaudited Actua	ds 2023-2024
	Unrestricted	Restricted	Unrestricted	Restricted	<u>Unrestricted</u>	Restricted
Federal Govt Grants & Contracts						
Instruction and General (Exh 2)	350	770,655	350	635,328	224	571,646
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	1,020,000	-	1,145,000	-	1,184,511
Auxiliary Enterprises (Exh 20)	-		-		_	-
Total Federal Govt G & C	350	1,790,655	350	1,780,328	224	1,756,157
						, ,
State Govt Grants & Contracts						
Instruction and General (Exh 2)	=	154,456	=	368,693	-	245,860
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	147,319	-	130,719	-	80,845
Internal Service Departments (Exh 18)	-	-	-	=	-	-
Student Aid, Grants, Stipends (Exh 19)	-	475,000	_	490,000	-	514,753
Auxiliary Enterprises (Exh 20)	_	-	-	-	-	-
Total State Govt G & C	-	776,775	-	989,412	-	841,458
				,		,
Local Govt Grants & Contracts						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	_	-	_	_	_	-
Internal Service Departments (Exh 18)	-	-	-	-	_	-
Student Aid, Grants, Stipends (Exh 19)	_	-	-	-	_	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Local Govt G & C	-	-	_	-	-	-
Private Gifts, Grants & Contracts						
Instruction and General (Exh 2)	-	1,534	-	40,000	=	5,370
Student Social & Cultural (Exh 15)	-	-	_	-	-	-
Research (Exh 16)	-	-	_	-	-	-
Public Service (Exh 17)	-	-	_	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	20,000	-	20,000	-	3,200
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Private Gifts, G & C	-	21,534	-	60,000	-	8,570
· ·		· ·		, i		,
Endow, Land & Perm Fund Income						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	10,000	-	10,000	-	12,348
Auxiliary Enterprises (Exh 20)	-	-	-	-	_	-
Total Endow, Land & Perm Funds	_	10,000	_	10,000	_	12,348

Exhibit a. Summary of Current Funds Revenue by Source

	Operating Budge	et 2023-2024	Revised Budge	t 2023-2024	Unaudited Actua	ls 2023-2024
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Sales & Services						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	2,000	-	4,969	-	4,497	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	25,000	-	25,000	-	20,301	-
Total Sales & Services	27,000	-	29,969	-	24,798	-
Other Sources						
	156,360		137,000		153,073	
Instruction and General (Exh 2)	130,300	-	137,000	-		-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Other Sources	156,360	-	137,000	-	153,073	-
Total Current Funds Revenue (by category)						
Tuition and Fees Income	1,138,600	-	1,147,030	-	1,095,441	-
Federal Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations	4,267,000	-	4,267,000	-	4,267,000	-
Local Govt Appropriations	300,000	-	350,000	-	317,026	-
Federal Govt Grant & Contracts	350	1,790,655	350	1,780,328	224	1,756,157
State Govt Grant & Contracts	-	776,775	-	989,412	-	841,458
Local Govt Grant & Contracts	-	´ -	-	- 1	-	-
Private Gifts, Grant & Contracts	-	21,534	-	60,000	-	8,570
Endow, Land & Perm Fund Income	-	10,000	-	10,000	-	12,348
Sales & Services	27,000	-	29,969	-	24,798	-
Other Sources	156,360	-	137,000	-	153,073	-
Total Current Funds Revenue	5,889,310	2,598,964	5,931,349	2,839,740	5,857,562	2,618,533

		Operating Bud	lget 2023-2	2024		Revised Budg	get 2023-20	024		Unaudited Act	uals 2023-2	024
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Summary of Total Salaries												
Instruction (Exh 10)	65.41	1,643,413	3.39	141,755	56.61	1,623,520	3.42	183,754	51.07	1,315,940	6.75	160,356
Academic Support (Exh 11)	6.24	323,379	5.82	301,106	6.32	325,179	5.93	303,406	4.83	254,699	4.88	249,724
Student Services (Exh 12)	18.50	574,416	0.65	15,700	18.24	579,956	2.52	66,900	15.72	517,855	2.57	64,438
Institutional Support (Exh 13)	8.08	387,407	-	-	8.29	395,121	-	-	5.09	219,000	-	-
Operation & Maintenance of Plant (Exh 14)	5.73	243,793	-	-	5.85	244,693	-	-	5.09	216,669	-	-
Student Social & Cultural (Exh 15)	0.22	5,400	-	-	0.22	5,400	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	•	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.45	84,850	-	-	1.49	87,350	-	-	0.95	53,990
Internal Service Departments (Exh 18)	-	-	-	-	-	1	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	1	-	-	-	-	-	-
Total of Salaries	104.18	3,177,808	11.31	543,411	95.53	3,173,869	13.36	641,410	81.80	2,524,163	15.15	528,508
		, ,		<i>'</i>		, ,		, i		, ,		
Faculty Salaries												
Instruction (Exh 10)	19.72	1,198,253	-	-	17.92	1,140,820	1.48	94,054	14.88	947,592	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	_	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	_	-	-	_	_	_	-	_	-	_	_	_
Student Social & Cultural (Exh 15)	_	-	_	-	-	-	_	_	-	_	_	-
Research (Exh 16)	_	-	_	-	-	-	_	_	-	_	_	-
Public Service (Exh 17)	_	-	_	_	_		0.04	2,500	-	_	0.03	1,889
Internal Service Departments (Exh 18)	_	_	_	_	<u> </u>	-	-	2,500	-	_	-	
Auxiliary Enterprises (Exh 20)	_	_	-	_	<u> </u>	_	_	_	-	_	_	_
Total of Faculty Salaries	19.72	1,198,253	_	_	17.92	1,140,820	1.52	96,554	14.88	947,592	0.03	1,889
Total of Faculty Salaries	17.72	1,170,200			17.52	1,110,020	1.02	70,001	11.00	217,522	0.00	1,007
Part-Time Instructors Salaries												
Instruction (Exh 10)	44.97	427,760	-	-	37.80	460,000	-	_	35.39	338,479	4.06	38,824
Academic Support (Exh 11)	-	-	-	-	-	-	-	_	-	-	0.10	1,000
Student Services (Exh 12)	7.68	73,038	-	_	7.16	68,395	_	_	5.42	51,837	_	-
Institutional Support (Exh 13)	-	-	_	-	-	-	_	_	-	-	_	_
Operation & Maintenance of Plant (Exh 14)	_	_	-	-	_	-	_	_	_	_	-	_
Student Social & Cultural (Exh 15)	_	-	_	_	_		_	_	_	_	_	_
Research (Exh 16)	_	-	_	_	_		_	_	_	_	_	_
Public Service (Exh 17)	_	_	_	_	_		_	_	_	_	_	_
Internal Service (Em 17)	_	_	_	_	_		_	_	_	_	_	_
Auxiliary Enterprises (Exh 20)	_	-	_	_	_		_	_	_	_	_	_
Total of Part-Time Instructors Salaries	52.65	500,798	-	-	44.96	528,395	-	_	40.81	390,316	4.16	39,824
	52.00	200,120				220,270			11	2,0,210		0>,021
Professional Salaries												
Instruction (Exh 10)	_	_	0.98	57,000	_	_	1.03	60,500	-	_	1.33	77,772
Academic Support (Exh 11)	4.27	249,007	3.93	229,630	4.24	249,007	3.92	229,630	3.43	201,454	3.33	195,305
Student Services (Exh 12)	4.69	274,197	-		4.85	284,379	-	-	3.88	227,038	-	-
Institutional Support (Exh 13)	3.82	222,716	_	_	3.94	230,430	_	_	1.27	74,255	_	_
Operation & Maintenance of Plant (Exh 14)	1.17	68,506	_	_	1.17	68,506	_	_	1.14	67,069	_	-
Student Social & Cultural (Exh 15)	-	-	_	_	-	-	_	_	- 1.17		_	
Research (Exh 16)	-	_	-		 	_			-		_	
Public Service (Exh 17)	-	-	1.45	84,850	-	-	1.45	84,850	-	_	0.85	49,610
Internal Service (Exh 17) Internal Service Departments (Exh 18)	-	-	-	64,630	-	-	- 1.43	64,630	-		-	77,010
Auxiliary Enterprises (Exh 20)	1 -	-	-	-	++ -	-		-	-	-	-	
Total of Professional Salaries	13.95	814,426	6.36	371,480	14.20	832,322	6.40	374,980	9.72	569,816	5.51	322,687
i otai oi professional Salaries	13.95	814,426	0.30	3/1,480	14.20	832,322	0.40	3/4,980	9.72	509,810	5.51	344,08/

		Operating Bud	get 2023-2	024		Revised Budg	et 2023-20	24		Unaudited Actu	als 2023-2	2024
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Support Staff Salaries												
Instruction (Exh 10)	-	-	0.89	34,385	-	-	0.51	19,200	-	-	0.75	28,429
Academic Support (Exh 11)	1.85	71,372	1.30	50,076	1.88	71,372	1.32	50,076	1.39	52,957	1.21	45,694
Student Services (Exh 12)	5.45	210,381	-	-	5.55	210,382	-	-	6.09	230,771	0.05	1,744
Institutional Support (Exh 13)	4.26	164,691	-	-	4.35	164,691	-	-	3.38	128,198	-	-
Operation & Maintenance of Plant (Exh 14)	4.50	173,787	-	_	4.58	173,787	_	-	3.94	149,383	-	
Student Social & Cultural (Exh 15)	-	-	-	_	-	-	_	_	-	-	-	
Research (Exh 16)	_	-	_	_	_	_	_	_	_	-	_	
Public Service (Exh 17)	_	_	_	_	_	_	_	_	_	_	-	
Internal Service Departments (Exh 18)	_	_	_	_		_	_			_	_	
Auxiliary Enterprises (Exh 20)	-		-	-	-		-	-	_	-	-	
Total of Support Staff Salaries	16.06	620,231	2.19	84,461	16.36	620,232	1.83	69,276	14.80	561,309	2.01	75,867
Total of Support Staff Salaries	10.00	020,231	2.19	04,401	10.50	020,232	1.05	03,270	14.00	301,309	2.01	73,607
GA/TA Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	
Student Services (Exh 12)	-	_	-	_	-	_	-	_	-	_	-	
Institutional Support (Exh 13)	-	_	-	_	_	_	_	_	_	_	-	
Operation & Maintenance of Plant (Exh 14)	-	_	_	_	_	_	_	_	_	_	_	
Student Social & Cultural (Exh 15)	-	_	_	_	_	_	_	_	_	_	_	
Research (Exh 16)	_	_	_	_	_	_	_	_	_	_	-	
Public Service (Exh 17)	_	_	_	_	_	_	_		_	_	_	
Internal Service (Exh 17) Internal Service Departments (Exh 18)	-		-	-	-	_	-	-	-	_	-	
Auxiliary Enterprises (Exh 20)						-						
	-	-	-	-	-	-	-	-	-	-	-	
Total of GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	
tudent Salaries												
Instruction (Exh 10)	-	_	_	_	_	_	_	_	_	_	_	
Academic Support (Exh 11)	_	_	_	-	_	_	_		_	_	_	
Student Services (Exh 12)	-	_	-	-	-	_	-	-	-	_	-	
Institutional Support (Exh 13)	_					_				-	-	
Operation & Maintenance of Plant (Exh 14)		-	-				-		-	-	-	
Student Social & Cultural (Exh 15)	-	-	+		-	-				-		
\ /	-	-	-	-	-	-	-	-	-	-	-	
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	
Total of Student Salaries	-	-	-	-	-	-	-	-	-	-	-	
ederal Work Study Salaries												
Instruction (Exh 10)	-	_	0.30	7,300	-	_	0.24	6,100	0.10	2,405	0.51	12,78
Academic Support (Exh 11)	_	_	-	- 1	_	_	-	- 1	-	2,.05	-	12,70
Student Services (Exh 12)	_	_	0.09	2,100	_		0.15	3,800	0.14	3,452	0.74	18,35
Institutional Support (Exh 13)	-		-	2,100	-		-	2,000	-	5,452	-	10,33
Operation & Maintenance of Plant (Exh 14)	-		-		-		-		-	-	-	
Student Social & Cultural (Exh 15)	-		-		-	-	-		-	-	-	
Research (Exh 16)	-	-	-		-	-	-	- H	-	-	-	
Public Service (Exh 17)								-				
	-	-	-	-	-	-	-	-	-	-	-	
Internal Service Departments (Exh 18) Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	
	- 1	-	_	-	-	-	_	_		_	_	

Exhibit b. Summary of Salaries in All Current Funds

		Operating Bud	get 2023-2	024		Revised Budg	et 2023-20	24		Unaudited Actu	als 2023-2	2024
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
State Work Study Salaries												
Instruction (Exh 10)	0.72	17,400	0.28	6,900	0.80	19,200	0.16	3,900	-	-	0.10	2,542
Academic Support (Exh 11)	0.12	3,000	0.10	2,400	0.20	4,800	0.19	4,700	0.01	288	0.11	2,725
Student Services (Exh 12)	0.68	16,800	0.56	13,600	0.68	16,800	2.06	51,400	0.19	4,687	1.78	44,339
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	0.06	1,500	-	-	0.10	2,400	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.22	5,400	-	-	0.22	5,400	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of State Work Study Salaries	1.80	44,100	0.94	22,900	2.00	48,600	2.41	60,000	0.20	4,975	1.99	49,606
Other Salaries												
Instruction (Exh 10)	-	-	0.94	36,170	0.09	3,500	-	-	0.70	27,464	-	-
Academic Support (Exh 11)	-	-	0.49	19,000	-	-	0.50	19,000	-	-	0.13	5,000
Student Services (Exh 12)	-	-	-	-	-	-	0.31	11,700	-	70	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	0.44	16,547	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	0.01	217	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	0.07	2,491
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Other Salaries	-	-	1.43	55,170	0.09	3,500	0.81	30,700	1.15	44,298	0.20	7,491
Summary of Salaries (by type)												
Faculty Salaries	19.72	1,198,253	-	-	17.92	1,140,820	1.52	96,554	14.88	947,592	0.03	1,889
Part-Time Instructors Salaries	52.65	500,798	-	-	44.96	528,395	-	-	40.81	390,316	4.16	39,824
Professional Salaries	13.95	814,426	6.36	371,480	14.20	832,322	6.40	374,980	9.72	569,816	5.51	322,687
Support Staff Salaries	16.06	620,231	2.19	84,461	16.36	620,232	1.83	69,276	14.80	561,309	2.01	75,867
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Study Salaries	-	-	0.39	9,400	-	-	0.39	9,900	0.24	5,857	1.25	31,144
State Work Study Salaries	1.80	44,100	0.94	22,900	2.00	48,600	2.41	60,000	0.20	4,975	1.99	49,606
Other Salaries	-	-	1.43	55,170	0.09	3,500	0.81	30,700	1.15	44,298	0.20	7,491
Total of Salaries (by type)	104.18	3,177,808	11.31	543,411	95.53	3,173,869	13.36	641,410	81.80	2,524,163	15.15	528,508

Exhibit e. Salaries of Principal Officers

	Operating Budget	2023-2024	Revised Budget 202	23-2024	Una	nudited Actuals 2023-2	2024 (Note 1)
Exhibit 11							
VP for Academic Affairs/Assoc Dir	Chavez-Toivanen	122,006	Chavez-Toivanen	122,006		Chavez-Toivanen	134,207
Exhibit 12							
VP for Student Services	Clingman	-	Clingman	-		Clingman	80,000
Exhibit 17							
Coord. Small Business Dev Center	Vacant	84,850	Vacant	84,850		Camacho	83,000
Note 1 - Unaudited actuals amount is the cu	urrent incumbent's annual sa	lary or previous inc	cumbent's budget on June 3	0, 2024.			