

New Mexico State University

Report of Actuals Main Campus 2024-2025



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**Report of Actuals
Las Cruces
Campus 2024-2025**

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Exhibit 1. Summary of Current and Plant Funds

	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General (Exh 2)	\$ 304,143,537	\$ 20,241,500	\$ 322,508,705	\$ 30,270,412	\$ 323,870,415	\$ 8,762,341
Student Soc & Cultural Dev Activities (Exh 15)	2,843,751	186,200	3,277,779	575,378	3,029,296	274,286
Research (Exh 16)	30,665,136	104,737,507	39,011,351	120,408,221	34,262,810	100,997,344
Public Service (Exh 17)	33,404,444	40,644,334	40,994,510	51,430,282	36,873,456	46,504,364
Internal Service Depts (Exh 18)	3,373,809	195,800	8,288,541	431,400	3,094,927	173,119
Student Aid Grants & Stipends (Exh 19)	75,000	115,545,000	915,964	137,340,375	920,690	108,471,568
Auxiliary Enterprises (Exh 20)	24,532,068	72,000	22,998,383	202,896	23,472,227	68,489
Intercollegiate Athletics (Exh 21)	21,263,640	1,961,000	26,172,872	4,915,802	22,497,870	2,044,571
Independent Operations (Exh 22)	27,545,700	12,037,187	48,322,957	9,159,500	47,731,748	7,884,552
Subtotal Current Funds	447,847,085	295,620,528	512,491,062	354,734,266	495,753,439	275,180,634
Capital Outlay (Exh I)	58,188,910	-	84,525,120	-	77,188,911	-
Renewal & Replacement (Exh II)	4,869,659	-	4,928,409	-	5,685,692	-
Debt Service (Exh III)	1,620,347	-	1,928,756	-	1,628,756	-
Total Revenues	\$ 512,526,001	\$ 295,620,528	\$ 603,873,347	\$ 354,734,266	\$ 580,256,798	\$ 275,180,634
Beginning Balances						
Instruction and General (Exh 2)	\$ 8,577,344	-	\$ 51,279,527	-	\$ 51,279,527	-
Student Soc & Cultural Dev Activities (Exh 15)	988,807	-	1,290,241	-	1,290,241	-
Research (Exh 16)	35,582,102	-	42,205,150	-	42,205,150	-
Public Service (Exh 17)	11,989,914	-	13,852,386	-	13,852,386	-
Internal Service Depts (Exh 18)	3,028,386	-	4,680,017	-	4,680,017	-
Student Aid Grants & Stipends (Exh 19)	5,617,822	-	9,209,930	-	9,209,930	-
Auxiliary Enterprises (Exh 20)	444,441	-	1,547,794	-	1,547,794	-
Intercollegiate Athletics (Exh 21)	(5,633,321)	-	(7,020,617)	-	(7,020,617)	-
Independent Operations (Exh 22)	4,023,371	-	8,924,896	-	8,924,896	-
Subtotal Current Funds	64,618,866	-	125,969,324	-	125,969,324	-
Capital Outlay (Exh I)	42,176,067	-	60,337,416	-	60,337,416	-
Renewal & Replacement (Exh II)	29,972,672	-	31,683,128	-	31,683,128	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Balances	\$ 136,767,605	-	\$ 217,989,868	-	\$ 217,989,868	-



Exhibit 1. Summary of Current and Plant Funds

	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Available						
Instruction and General (Exh 2)	\$ 312,720,881	\$ 20,241,500	\$ 373,788,232	\$ 30,270,412	\$ 375,149,942	\$ 8,762,341
Student Soc & Cultural Dev Activities (Exh 15)	3,832,558	186,200	4,568,020	575,378	4,319,537	274,286
Research (Exh 16)	66,247,238	104,737,507	81,216,501	120,408,221	76,467,960	100,997,344
Public Service (Exh 17)	45,394,358	40,644,334	54,846,896	51,430,282	50,725,842	46,504,364
Internal Service Depts (Exh 18)	6,402,195	195,800	12,968,558	431,400	7,774,944	173,119
Student Aid Grants & Stipends (Exh 19)	5,692,822	115,545,000	10,125,894	137,340,375	10,130,620	108,471,568
Auxiliary Enterprises (Exh 20)	24,976,509	72,000	24,546,177	202,896	25,020,021	68,489
Intercollegiate Athletics (Exh 21)	15,630,319	1,961,000	19,152,255	4,915,802	15,477,253	2,044,571
Independent Operations (Exh 22)	31,569,071	12,037,187	57,247,853	9,159,500	56,656,644	7,884,552
Subtotal Current Funds	512,465,951	295,620,528	638,460,386	354,734,266	621,722,763	275,180,634
Capital Outlay (Exh I)	100,364,977	-	144,862,536	-	137,526,327	-
Renewal & Replacement (Exh II)	34,842,331	-	36,611,537	-	37,368,820	-
Debt Service (Exh III)	1,620,347	-	1,928,756	-	1,628,756	-
Total Available	\$ 649,293,606	\$ 295,620,528	\$ 821,863,215	\$ 354,734,266	\$ 798,246,666	\$ 275,180,634
Expenditures						
Instruction and General (Exh 2)	\$ 247,846,627	\$ 20,241,500	\$ 291,063,954	\$ 30,270,412	\$ 255,987,101	\$ 8,762,341
Student Soc & Cultural Dev Activities (Exh 15)	3,702,659	186,200	4,426,299	575,378	3,266,162	274,286
Research (Exh 16)	49,545,826	104,737,507	56,352,128	120,408,221	44,465,940	100,997,344
Public Service (Exh 17)	37,019,284	40,644,334	42,411,672	51,430,282	33,758,922	46,504,364
Internal Service Depts (Exh 18)	2,197,937	195,800	7,921,574	431,400	(2,466,441)	173,119
Student Aid Grants & Stipends (Exh 19)	22,212,486	115,545,000	23,453,574	137,340,375	20,178,925	108,471,568
Auxiliary Enterprises (Exh 20)	15,710,782	72,000	19,984,162	202,896	16,979,416	68,489
Intercollegiate Athletics (Exh 21)	25,012,954	1,961,000	33,164,247	4,915,802	28,661,967	2,044,571
Independent Operations (Exh 22)	30,688,504	12,037,187	33,028,185	9,159,500	28,807,405	7,884,552
Subtotal Current Funds	433,937,059	295,620,528	511,805,795	354,734,266	429,639,397	275,180,634
Capital Outlay (Exh I)	50,531,302	-	100,723,420	-	53,373,457	-
Renewal & Replacement (Exh II)	17,816,059	-	12,300,623	-	9,507,799	-
Debt Service (Exh III)	12,302,031	-	12,403,032	-	12,303,032	-
Total Expenditures	\$ 514,586,451	\$ 295,620,528	\$ 637,232,870	\$ 354,734,266	\$ 504,823,685	\$ 275,180,634



Exhibit 1. Summary of Current and Plant Funds

	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Transfers To or (From)						
Instruction and General (Exh 2)	\$ 56,296,910	-	\$ 71,531,627	-	\$ 70,522,381	-
Student Soc & Cultural Dev Activities (Exh 15)	(756,645)	-	(988,821)	-	(949,558)	-
Research (Exh 16)	(9,898,688)	-	(14,518,170)	-	(17,440,643)	-
Public Service (Exh 17)	(1,152,272)	-	(335,685)	-	(325,528)	-
Internal Service Depts (Exh 18)	2,573,110	-	2,856,784	-	2,708,423	-
Student Aid Grants & Stipends (Exh 19)	(22,137,486)	-	(22,578,574)	-	(22,494,574)	-
Auxiliary Enterprises (Exh 20)	9,215,946	-	6,468,291	-	6,291,394	-
Intercollegiate Athletics (Exh 21)	(3,749,314)	-	(7,188,827)	-	(6,164,127)	-
Independent Operations (Exh 22)	525,188	-	4,584,489	-	2,935,890	-
Subtotal Current Funds	30,916,749	-	39,831,114	-	35,083,658	-
Capital Outlay (Exh I)	(11,802,821)	-	(31,020,261)	-	(27,302,894)	-
Renewal & Replacement (Exh II)	(8,839,523)	-	932,040	-	2,167,069	-
Debt Service (Exh III)	(10,681,684)	-	(10,474,276)	-	(10,674,276)	-
Total Net Transfers	(\$ 407,279)	-	(\$ 731,383)	-	(\$ 726,443)	-
Ending Balances						
Instruction and General (Exh 2)	8,577,344	-	11,192,651	-	48,640,460	-
Student Soc & Cultural Dev Activities (Exh 15)	886,544	-	1,130,542	-	2,002,933	-
Research (Exh 16)	26,600,100	-	39,382,543	-	49,442,663	-
Public Service (Exh 17)	9,527,346	-	12,770,909	-	17,292,448	-
Internal Service Depts (Exh 18)	1,631,148	-	2,190,200	-	7,532,962	-
Student Aid Grants & Stipends (Exh 19)	5,617,822	-	9,250,894	-	12,446,269	-
Auxiliary Enterprises (Exh 20)	49,781	-	(1,906,276)	-	1,749,211	-
Intercollegiate Athletics (Exh 21)	(5,633,321)	-	(6,823,165)	-	(7,020,587)	-
Independent Operations (Exh 22)	355,379	-	19,635,179	-	24,913,349	-
Subtotal Current Funds	47,612,143	-	86,823,477	-	156,999,708	-
Capital Outlay (Exh I)	61,636,496	-	75,159,377	-	111,455,764	-
Renewal & Replacement (Exh II)	25,865,795	-	23,378,874	-	25,693,952	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Ending Balances	\$ 135,114,434	-	\$ 185,361,728	-	\$ 294,149,424	-
Total Expenditures, Transfers and Balances	\$ 649,293,606	\$ 295,620,528	\$ 821,863,215	\$ 354,734,266	\$ 798,246,666	\$ 275,180,634

Exhibit 1a. Detail of Transfers

	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
A. Instruction & General Transfers						
Mandatory						
Retirement of Indebtedness	1,515,061	-	1,515,061	-	1,515,061	-
Subtotal Mandatory	1,515,061	-	1,515,061	-	1,515,061	-
Non-Mandatory						
Student Social and Cultural	263,345	-	263,345	-	263,345	-
Research	20,140,080	-	21,567,906	-	20,988,297	-
Public Service	2,049,346	-	2,308,133	-	2,286,877	-
Internal Service	-	-	5,467	-	5,467	-
Student Aid	19,465,187	-	19,906,275	-	19,906,275	-
Auxiliary Enterprises	21,750	-	(52,172)	-	(45,891)	-
Athletics	3,476,914	-	3,476,914	-	3,476,914	-
Capital Outlay	69,498	-	12,962,397	-	12,547,735	-
Renewal and Replacement	411,150	-	772,750	-	772,750	-
Community Colleges/Aggie Development/Arrowhead	(128,785)	-	(207,813)	-	(207,813)	-
Subtotal Non-Mandatory	45,768,485	-	61,003,202	-	59,993,956	-
Required						
Student Aid	2,337,299	-	2,337,299	-	2,337,299	-
Capital Outlay	1,404,769	-	1,404,769	-	1,404,769	-
Renewal and Replacement	5,271,296	-	5,271,296	-	5,271,296	-
Subtotal Required	9,013,364	-	9,013,364	-	9,013,364	-
Total Transfers (Exh 2)	56,296,910	-	71,531,627	-	70,522,381	-



Exhibit 1a. Detail of Transfers

	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
B. Student Social & Cultural Develop Activity Transfers						
Non-Mandatory						
I & G	(263,345)	-	(263,345)	-	(263,345)	-
Research	(205,000)	-	(470,000)	-	(435,737)	-
Public Service	(253,500)	-	(253,500)	-	(253,500)	-
Athletics	(34,800)	-	(34,800)	-	(34,800)	-
Capital Outlay	-	-	37,824	-	37,824	-
Community Colleges/Aggie Development/Arrowhead	-	-	(5,000)	-	-	-
Subtotal Non-Mandatory	(756,645)	-	(988,821)	-	(949,558)	-
Total Transfers (Exh 15)	(756,645)	-	(988,821)	-	(949,558)	-



Exhibit 1a. Detail of Transfers

	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
C. Research Transfers						
Non-Mandatory						
I & G	(20,140,080)	-	(21,567,906)	-	(20,988,297)	-
Student Social and Cultural	205,000	-	470,000	-	435,737	-
Public Service	(205,574)	-	137,900	-	113,589	-
Internal Service	341,600	-	405,091	-	403,452	-
Student Aid	235,000	-	235,000	-	235,000	-
Athletics	300,000	-	300,000	-	300,000	-
Independent Operations	(513,188)	-	(1,519,989)	-	(1,519,989)	-
Capital Outlay	9,878,554	-	7,021,734	-	3,579,865	-
Subtotal Non-Mandatory	(9,898,688)	-	(14,518,170)	-	(17,440,643)	-
Total Transfers (Exh 16)	(9,898,688)	-	(14,518,170)	-	(17,440,643)	-



Exhibit 1a. Detail of Transfers

	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
D. Public Service Transfers						
Non-Mandatory						
I & G	(2,049,346)	-	(2,308,133)	-	(2,286,877)	-
Student Social and Cultural	253,500	-	253,500	-	253,500	-
Research	205,574	-	(137,900)	-	(113,589)	-
Independent Operations	(12,000)	-	(14,500)	-	(14,500)	-
Capital Outlay	450,000	-	1,872,598	-	1,837,188	-
Community Colleges/Aggie Development/Arrowhead	-	-	(1,250)	-	(1,250)	-
Subtotal Non-Mandatory	(1,152,272)	-	(335,685)	-	(325,528)	-
Total Transfers (Exh 17)	(1,152,272)	-	(335,685)	-	(325,528)	-



Exhibit 1a. Detail of Transfers

	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
E. Internal Service Transfers						
Mandatory						
Retirement of Indebtedness	1,648,365	-	1,648,365	-	1,648,365	-
Subtotal Mandatory	1,648,365	-	1,648,365	-	1,648,365	-
Non-Mandatory						
I & G	-	-	(5,467)	-	(5,467)	-
Research	(341,600)	-	(405,091)	-	(403,452)	-
Capital Outlay	-	-	302,540	-	302,540	-
Renewal and Replacement	1,266,345	-	1,316,437	-	1,166,437	-
Subtotal Non-Mandatory	924,745	-	1,208,419	-	1,060,058	-
Total Transfers (Exh 18)	2,573,110	-	2,856,784	-	2,708,423	-



Exhibit 1a. Detail of Transfers

	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
F. Student Aid Grants & Stipends Transfers						
Non-Mandatory						
I & G	(19,465,187)	-	(19,906,275)	-	(19,906,275)	-
Research	(235,000)	-	(235,000)	-	(235,000)	-
Auxiliary Enterprises	(100,000)	-	(100,000)	-	(16,000)	-
Subtotal Non-Mandatory	(19,800,187)	-	(20,241,275)	-	(20,157,275)	-
Required						
I & G	(2,337,299)	-	(2,337,299)	-	(2,337,299)	-
Subtotal Required	(2,337,299)	-	(2,337,299)	-	(2,337,299)	-
Total Transfers (Exh 19)	(22,137,486)	-	(22,578,574)	-	(22,494,574)	-



Exhibit 1a. Detail of Transfers

	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
G. Auxiliary Enterprises Transfers						
Mandatory						
Retirement of Indebtedness	5,787,696	-	5,780,811	-	5,780,811	-
Subtotal Mandatory	5,787,696	-	5,780,811	-	5,780,811	-
Non-Mandatory						
I & G	(21,750)	-	52,172	-	45,891	-
Student Aid	100,000	-	100,000	-	16,000	-
Capital Outlay	-	-	23,208	-	21,621	-
Renewal and Replacement	3,350,000	-	512,100	-	427,071	-
Subtotal Non-Mandatory	3,428,250	-	687,480	-	510,583	-
<i>Total Transfers (Exh 20)</i>	9,215,946	-	6,468,291	-	6,291,394	-



Exhibit 1a. Detail of Transfers

	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
H. Intercollegiate Transfers						
Non-Mandatory						
I & G	(3,476,914)	-	(3,476,914)	-	(3,476,914)	-
Student Social and Cultural	34,800	-	34,800	-	34,800	-
Research	(300,000)	-	(300,000)	-	(300,000)	-
Capital Outlay	-	-	(3,439,513)	-	(2,414,813)	-
Community Colleges/Aggie Development/Arrowhead	(7,200)	-	(7,200)	-	(7,200)	-
Subtotal Non-Mandatory	(3,749,314)	-	(7,188,827)	-	(6,164,127)	-
Total Transfers (Exh 21)	(3,749,314)	-	(7,188,827)	-	(6,164,127)	-



Exhibit 1a. Detail of Transfers

	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
I. Independent Operations Transfers						
Non-Mandatory						
Research	513,188	-	1,519,989	-	1,519,989	-
Public Service	12,000	-	14,500	-	14,500	-
Capital Outlay	-	-	1,750,000	-	901,401	-
Renewal and Replacement	-	-	1,300,000	-	500,000	-
Subtotal Non-Mandatory	525,188	-	4,584,489	-	2,935,890	-
Total Transfers (Exh 22)	525,188	-	4,584,489	-	2,935,890	-

Exhibit 1a. Detail of Transfers

	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
J. Capital Outlay Transfers						
Non-Mandatory						
I & G	(69,498)	-	(12,569,397)	-	(12,547,735)	-
Student Social and Cultural	-	-	(37,824)	-	(37,824)	-
Research	(9,878,554)	-	(5,271,734)	-	(1,829,865)	-
Public Service	(450,000)	-	(1,872,598)	-	(1,837,188)	-
Internal Service	-	-	(302,540)	-	(302,540)	-
Auxiliary Enterprises	-	-	(23,208)	-	(21,621)	-
Athletics	-	-	3,439,513	-	2,414,813	-
Independent Operations	-	-	(1,750,000)	-	(901,401)	-
Capital Outlay	-	-	(3,900,000)	-	(3,900,000)	-
Renewal and Replacement	-	-	(8,845,878)	-	(8,845,878)	-
Community College/Aggie Development Inc/Loan Fund	-	-	(238,826)	-	(238,886)	-
Allocated:	-	-	-	-	-	-
I & G	-	-	(393,000)	-	-	-
Research	-	-	(1,750,000)	-	(1,750,000)	-
Capital Outlay	-	-	3,900,000	-	3,900,000	-
Subtotal Non-Mandatory	(10,398,052)	-	(29,615,492)	-	(25,898,125)	-
Required						
Allocated:	-	-	-	-	-	-
Instruction and General	(1,404,769)	-	(1,404,769)	-	(1,404,769)	-
Subtotal Required	(1,404,769)	-	(1,404,769)	-	(1,404,769)	-
Total Transfers (Exh I)	(11,802,821)	-	(31,020,261)	-	(27,302,894)	-

Exhibit 1a. Detail of Transfers

	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
K. Renewal and Replacement Transfers						
Mandatory						
Retirement of Indebtedness	(6,977)	-	(6,977)	-	(6,977)	-
Subtotal Mandatory	(6,977)	-	(6,977)	-	(6,977)	-
Non-Mandatory						
I & G	(411,150)	-	(772,750)	-	(772,750)	-
Internal Service	(1,266,345)	-	(1,316,437)	-	(1,166,437)	-
Auxiliary Enterprises	(3,350,000)	-	(512,100)	-	(427,071)	-
Independent Operations	-	-	(1,300,000)	-	(500,000)	-
Capital Outlay	-	-	8,845,878	-	8,845,878	-
Retirement of Indebtedness	1,466,245	-	1,265,722	-	1,465,722	-
Subtotal Non-Mandatory	(3,561,250)	-	6,210,313	-	7,445,342	-
Required						
Instruction and General	(5,271,296)	-	(5,271,296)	-	(5,271,296)	-
Subtotal Required	(5,271,296)	-	(5,271,296)	-	(5,271,296)	-
Total Transfers (Exh II)	(8,839,523)	-	932,040	-	2,167,069	-



Exhibit 1a. Detail of Transfers

	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
L. Debt Service Transfers	(10,681,684)	-	(10,474,276)	-	(10,674,276)	-
Mandatory	(9,215,439)	-	(9,208,554)	-	(9,208,554)	-
Instruction and General	(1,515,061)	-	(1,515,061)	-	(1,515,061)	-
Internal Service	(1,648,365)	-	(1,648,365)	-	(1,648,365)	-
Auxiliary Enterprises	(5,787,696)	-	(5,780,811)	-	(5,780,811)	-
Renewal and Replacement	6,977	-	6,977	-	6,977	-
Community College/Aggie Development Inc/Loan Fund	(271,294)	-	(271,294)	-	(271,294)	-
Subtotal Mandatory	(9,215,439)	-	(9,208,554)	-	(9,208,554)	-
Non-Mandatory	(1,466,245)	-	(1,265,722)	-	(1,465,722)	-
Renewal and Replacement	(1,466,245)	-	(1,265,722)	-	(1,465,722)	-
Subtotal Non-Mandatory	(1,466,245)	-	(1,265,722)	-	(1,465,722)	-
Total Transfers (Exh III)	(10,681,684)	-	(10,474,276)	-	(10,674,276)	-
Net Transfers	(407,279)	-	(731,383)	-	(726,443)	-



Exhibit 1a. Detail of Transfers

	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Net Transfers To (From) Current Funds						
Instruction and General	56,296,910	-	71,531,627	-	70,522,381	-
Student Social and Cultural	(756,645)	-	(988,821)	-	(949,558)	-
Research	(9,898,688)	-	(14,518,170)	-	(17,440,643)	-
Public Service	(1,152,272)	-	(335,685)	-	(325,528)	-
Internal Service Departments	2,573,110	-	2,856,784	-	2,708,423	-
Student Aid Grants and Stipends Transfers	(22,137,486)	-	(22,578,574)	-	(22,494,574)	-
Auxiliary Enterprises	9,215,946	-	6,468,291	-	6,291,394	-
Intercollegiate Athletics	(3,749,314)	-	(7,188,827)	-	(6,164,127)	-
Independent Operations	525,188	-	4,584,489	-	2,935,890	-
Net Transfers (From) or To						
Current Funds Main Campus	30,916,749	-	39,831,114	-	35,083,658	-
Community College/Aggie Development Inc/Loan Fund	407,279	-	731,383	-	726,443	-
Capital Outlay	(11,802,821)	-	(31,020,261)	-	(27,302,894)	-
Renewals and Replacements	(8,839,523)	-	932,040	-	2,167,069	-
Retirement of Indebtedness	(10,681,684)	-	(10,474,276)	-	(10,674,276)	-
<i>Total Net Transfers</i>	-	-	-	-	-	-

Exhibit 2. Summary of Instruction and General

	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		107,845,901		-		116,222,340		-		115,133,701		-
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		169,652,100		-		169,712,650		-		169,726,950		-
Local Govt Appropriations (Exh 4)		-		-		-		-		-		-
Federal Govt G & C (Exh 5)		134,000		9,300,212		201,037		10,795,973		201,037		2,042,044
State Govt G & C (Exh 5)		-		1,414,289		-		1,353,897		-		796,938
Local Govt G & C (Exh 5)		-		-		-		-		-		12,004
Private Gifts, G & C (Exh 6)		-		9,526,999		-		18,120,541		-		5,911,355
Endow, Land & Perm Fund Income (Exh 7)		3,997,136		-		5,430,413		-		7,209,847		-
Sales & Services of Educ Activities (Exh 8)		660,000		-		1,024,095		-		1,066,038		-
Other Sources (Exh 9)		21,854,400		-		29,918,170		-		30,532,842		-
Total Revenues (Exh 1)		304,143,537		20,241,500		322,508,705		30,270,412		323,870,415		8,762,341
Beginning Balance (Exh 1)		8,577,344		-		51,279,527		-		51,279,527		-
Total Available (Exh 1)		312,720,881		20,241,500		373,788,232		30,270,412		375,149,942		8,762,341
Expenditures												
Instruction (Exh 10)	939.7	144,547,733	94.58	17,019,500	1,210.65	158,919,367	97.27	21,596,600	1,152.79	147,859,553	58.47	6,438,650
Academic Support (Exh 11)	249.49	30,425,679	28.86	1,771,000	295.85	35,535,849	29.83	5,711,742	278.58	32,120,943	23.73	1,323,117
Student Services (Exh 12)	151.6	19,351,028	15.23	562,200	201.09	23,306,645	13.14	843,719	198.38	21,112,369	14.07	499,496
Institutional Support (Exh 13)	304.59	26,901,015	3.64	888,800	330.31	41,205,333	2.43	1,918,351	297.47	27,026,665	3.04	501,078
Operation & Maintenance (Exh 14)	236.39	26,621,172	-	-	265.02	32,096,760	-	200,000	217.63	27,867,571	-	-
Total Expenditures (Exh 1)	1,881.77	247,846,627	142.3	20,241,500	2,302.92	291,063,954	142.67	30,270,412	2,144.85	255,987,101	99.31	8,762,341



Exhibit 2. Summary of Instruction and General

	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfers												
Mandatory												
Retirement of Indebtedness		1,515,061		-		1,515,061		-		1,515,061		-
Subtotal Mandatory		1,515,061		-		1,515,061		-		1,515,061		-
Non-Mandatory												
I & G		-		-		-		-		-		-
Student Social and Cultural		263,345		-		263,345		-		263,345		-
Research		20,140,080		-		21,567,906		-		20,988,297		-
Public Service		2,049,346		-		2,308,133		-		2,286,877		-
Internal Service		-		-		5,467		-		5,467		-
Student Aid		19,465,187		-		19,906,275		-		19,906,275		-
Auxiliary Enterprises		21,750		-		(52,172)		-		(45,891)		-
Athletics		3,476,914		-		3,476,914		-		3,476,914		-
Independent Operations		-		-		-		-		-		-
Endowment		-		-		-		-		-		-
Capital Outlay		69,498		-		12,962,397		-		12,547,735		-
Renewal and Replacement		411,150		-		772,750		-		772,750		-
Debt Service		-		-		-		-		-		-
Community College/Aggie Development Inc/Loan Fund		(128,785)		-		(207,813)		-		(207,813)		-
Subtotal Non-Mandatory		45,768,485		-		61,003,202		-		59,993,956		-
Required												
Student Aid		2,337,299		-		2,337,299		-		2,337,299		-
Capital Outlay		1,404,769		-		1,404,769		-		1,404,769		-
Renewal and Replacement		5,271,296		-		5,271,296		-		5,271,296		-
Subtotal Required		9,013,364		-		9,013,364		-		9,013,364		-
Total Net Transfers (Exh 1)		56,296,910		-		71,531,627		-		70,522,381		-
Total Expenditures and Net Transfers		304,143,537		20,241,500		362,595,581		30,270,412		326,509,482		8,762,341
Ending Balance (Exh 1)		8,577,344		-		11,192,651		-		48,640,460		-

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

	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Tuition	-	-	-	-	-	-
Resident Student/Full Time						
Summer	306,915	-	323,482	-	302,269	-
Fall	22,002,667	-	22,301,025	-	22,304,609	-
Spring	20,191,706	-	20,525,979	-	20,466,393	-
Resident Student/Part Time						
Summer	2,954,972	-	2,887,909	-	2,950,300	-
Fall	4,854,495	-	4,664,590	-	4,668,849	-
Spring	4,236,836	-	4,148,603	-	4,202,498	-
Tuition from Resident Students	54,547,591	-	54,851,588	-	54,894,918	-
Non- Resident Student/Full Time						
Summer	363,771	-	621,799	-	521,952	-
Fall	26,818,041	-	27,004,971	-	27,004,885	-
Spring	23,778,322	-	23,980,960	-	23,993,630	-
Non- Resident Student/Part Time						
Summer	1,405,292	-	1,602,410	-	1,637,571	-
Fall	8,497,326	-	8,377,790	-	8,368,778	-
Spring	7,880,712	-	7,849,074	-	7,880,933	-
Tuition from Non-Resident Students	68,743,464	-	69,437,004	-	69,407,749	-
Online Degree Programs						
Summer	3,055,594	-	4,298,621	-	3,684,689	-
Fall	7,878,195	-	9,684,538	-	10,167,765	-
Spring	8,769,536	-	10,492,264	-	10,725,913	-
Tuition from Online Degree Programs	19,703,325	-	24,475,423	-	24,578,367	-
Differential Tuition						
Differential Tuition	1,955,500	-	2,189,800	-	2,357,002	-
Waivers of Tuition						
Summer	(1,401,465)	-	(1,018,747)	-	(1,081,070)	-
Fall	(23,327,808)	-	(23,794,494)	-	(24,146,038)	-
Spring	(21,378,889)	-	(21,738,931)	-	(21,757,534)	-
Waivers of Tuition	(46,108,162)	-	(46,552,172)	-	(46,984,642)	-
Total Tuition	98,841,718	-	104,401,643	-	104,253,394	-

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

	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Education/Contract Training	200,000	-	192,269	-	345,009	-
Fees	-	-	-	-	-	-
Application Fee	100,000	-	50,281	-	54,583	-
Academic Services Fee	6,000,000	-	6,144,020	-	6,113,065	-
Deferred Payment Plan Fee/Payment Plan Fee	419,000	-	731,007	-	747,288	-
Equipment Maintenance Fee	130,778	-	130,778	-	581,468	-
Graduation Fee	150,000	-	176,273	-	176,215	-
Laboratory/ Course Fee	900,000	-	954,346	-	1,470,643	-
Late Registration Fee	10,000	-	8,819	-	8,950	-
Library	354,124	-	354,124	-	354,124	-
Miscellaneous Fee	650,000	-	2,988,500	-	938,681	-
Campus Tutoring Services Fee	90,281	-	90,281	-	90,281	-
Total Fees	8,804,183	-	11,628,428	-	10,535,298	-
Total Tuition and Fees Income for I&G (Exh 2)	107,845,901	-	116,222,340	-	115,133,701	-

Exhibit 4. Summary of Government Appropriations for Instruction and General

	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal	-	-	-	-	-	-
Instruction & General	-	-	-	-	-	-
Total Federal (Exh 2)	-	-	-	-	-	-
State	-	-	-	-	-	-
General Appropriation	165,205,900	-	165,205,900	-	165,220,200	-
Appropriations State I & G Line Item Appropriation	4,446,200	-	4,506,750	-	4,506,750	-
Total State (Exh 2)	169,652,100	-	169,712,650	-	169,726,950	-
Local	-	-	-	-	-	-
Regular Levy	-	-	-	-	-	-
Total Local (Exh 2)	-	-	-	-	-	-
<i>Total Government Appropriations for I&G (Exh 2)</i>	169,652,100	-	169,712,650	-	169,726,950	-



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

	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal	-	-	-	-	-	-
Reporting Veterans	9,000	-	9,000	-	9,000	-
Admin of Std Aid Programs	125,000	-	192,037	-	192,037	-
Federal Work Study Programs	-	369,900	-	370,800	-	527,517
Instruction	-	8,930,312	-	10,425,173	-	1,514,527
Other I&G Programs	-	-	-	-	-	-
Total Federal (Exh 2)	134,000	9,300,212	201,037	10,795,973	201,037	2,042,044
State	-	-	-	-	-	-
State Work Study Programs	-	1,409,100	-	1,093,700	-	750,750
Instruction & General	-	5,189	-	260,197	-	46,188
Total State (Exh 2)	-	1,414,289	-	1,353,897	-	796,938
Local	-	-	-	-	-	-
Instruction & General	-	-	-	-	-	12,004
Total Local (Exh 2)	-	-	-	-	-	12,004
Total Government Grants and Contracts for I&G (Exh 2)	134,000	10,714,501	201,037	12,149,871	201,037	2,850,986

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

Exhibit 6. Private Gifts, Grants, and Contracts for Instruction and General	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction	-	7,062,399	-	10,230,129	-	4,186,313
Other I&G Programs	-	2,464,600	-	7,890,412	-	1,725,042
<i>Total Private for Instruction and General (Exh 2)</i>	-	9,526,999	-	18,120,541	-	5,911,355

Exhibit 7. Endowment, Land, and Permanent Fund Incomes for Instruction and General	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Permanent Funds	3,997,136	-	5,430,413	-	7,209,847	-
<i>Total Endowment, Land, and Permanent Funds (Exh 2)</i>	3,997,136	-	5,430,413	-	7,209,847	-

Exhibit 8. Sales and Service of Educational Activities for Instruction and General	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Animal Science/Meat Lab	375,000	-	430,000	-	546,740	-
ATEP	-	-	-	-	-	-
ASNMSU Center for the Arts	24,000	-	25,600	-	36,014	-
Miscellaneous	100,000	-	303,495	-	210,930	-
NMSU Preschool	150,000	-	250,000	-	263,278	-
Speech and Hearing Clinic	11,000	-	15,000	-	9,076	-
Dental Hygiene Clinic	-	-	-	-	-	-
<i>Total Sales and Services for Instruction and General (Exh 2)</i>	660,000	-	1,024,095	-	1,066,038	-



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

Exhibit 9. Other Sources of Revenue for Instruction and General	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Interest on Current Fund Balances	800,000	-	6,500,000	-	7,599,557	-
Misc Fees (Museum, etc) and Other	555,000	-	871,470	-	819,030	-
NCAA Academic Enhancement	77,000	-	77,000	-	-	-
Rentals	2,100	-	-	-	-	-
Recovery of IDC-Instruction	-	-	200,500	-	184,574	-
Recovery of IDC-Other Instruction & General	-	-	-	-	-	-
Recovery of IDC-Research	18,527,900	-	19,871,700	-	18,235,758	-
Recovery of IDC-Public Service	1,692,400	-	2,197,500	-	3,503,727	-
Transcripts	200,000	-	200,000	-	190,196	-
GED Testing Fees	-	-	-	-	-	-
Total Other Revenues for Instruction and General (Exh 2)	21,854,400	-	29,918,170	-	30,532,842	-



Exhibit 10. Summary of Expenditures for Instruction

General Academic Instruction	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Ag, Consumer and Environmental Sciences	-	-	-	-	-	-	-	-	-	-	-	-
10-Agriculture & Ext Education	6.86	533,588	-	-	11.27	753,580	-	-	9.08	680,703	-	-
10-Agriculture Economics	8.40	739,655	0.49	28,000	8.71	681,089	0.29	64,567	8.40	704,822	0.11	31,641
10-Animal & Range Sciences	21.42	1,803,890	1.22	82,000	25.00	1,926,466	1.94	211,441	24.49	1,913,107	0.82	62,419
10-Entomology, Plant Pathology & Weed Sci	5.86	502,049	-	25,000	6.62	487,388	-	5,000	5.73	450,220	0.07	4,080
10-Family & Consumer Sciences	13.26	1,179,387	0.74	30,000	14.23	1,173,376	0.12	90,609	14.61	1,259,808	-	45,931
10-Fishery/Wildlife Sciences	7.67	623,356	-	-	8.34	600,808	-	7,775	7.58	584,105	-	1,719
10-Hotel, Restaurant and Tourism Management	9.27	817,735	-	50,000	10.24	814,989	0.36	81,646	9.46	795,084	0.21	89,472
10-Plant and Environment Sciences	20.58	1,709,913	0.52	40,000	22.14	1,716,008	0.43	160,551	18.57	1,528,285	0.85	123,424
10-Unallocated/Research & Scholarly (Ag, Consumer a...	0.85	161,515	5.06	695,000	0.77	143,448	6.70	797,044	0.69	47,030	2.38	387,197
10-Water Science and Management Program	-	-	-	-	-	221	-	-	-	318	-	-
Total Ag, Consumer and Environmental Sciences	94.17	8,071,088	8.03	950,000	107.32	8,297,373	9.84	1,418,633	98.61	7,963,482	4.44	745,883



Exhibit 10. Summary of Expenditures for Instruction

General Academic Instruction	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences	-	-	-	-	-	-	-	-	-	-	-	-
10-Aerospace Studies	0.61	50,120	-	15,000	0.83	59,767	-	15,000	0.58	47,968	-	3,098
10-Anthropology	10.89	902,982	-	50,000	11.19	892,243	-	15,000	11.11	917,574	-	490
10-Art	12.53	1,003,499	0.64	75,000	14.68	1,203,180	0.59	100,351	14.82	1,252,175	0.53	89,324
10-Astronomy	17.69	1,512,853	1.13	77,000	18.90	1,491,711	0.98	106,943	16.47	1,358,091	0.93	101,382
10-Biology	41.50	3,290,902	0.35	100,000	43.89	3,220,078	0.38	151,714	39.83	3,034,177	0.23	33,535
10-Chemistry & Biochemistry	38.51	2,990,078	0.07	400,000	41.64	2,919,110	1.42	471,454	38.36	2,824,221	0.12	106,975
10-Communication Studies	11.56	849,698	-	-	13.85	999,288	0.06	5,941	12.45	924,460	0.04	1,810
10-Computer Science (Arts & Sciences)	28.46	2,380,129	2.73	550,000	31.27	2,372,320	4.41	711,186	28.19	2,254,536	0.29	268,905
10-Creative Media Institute	22.27	1,797,182	0.91	45,000	27.46	2,259,987	0.75	105,397	25.11	2,163,404	0.34	92,030
10-Criminal Justice (Arts & Sciences)	12.49	1,063,139	0.54	120,000	14.32	1,141,557	-	120,000	13.53	1,137,377	-	-
10-English (Arts & Sciences)	31.93	2,670,914	0.29	18,000	37.72	3,074,701	0.12	31,317	34.73	2,899,212	0.07	8,422
10-Geography	7.97	678,047	-	-	8.66	684,031	-	-	7.79	647,713	-	-
10-Geological Sciences	10.64	803,261	0.34	60,000	12.79	931,859	0.91	113,717	11.18	877,623	0.81	100,722
10-Government	13.93	1,167,044	-	15,000	14.46	1,144,353	-	15,000	13.46	1,119,131	-	2,883
10-History	11.83	1,053,204	-	15,000	13.36	1,134,559	-	18,000	12.53	1,102,925	-	10,880
10-Journalism	7.68	712,080	0.52	16,000	7.56	660,348	0.37	16,377	6.81	636,671	0.53	15,349
10-Languages & Linguistics	13.31	1,172,923	-	3,000	16.70	1,306,234	-	6,000	15.45	1,283,611	-	4,219
10-Mathematical Sciences	40.64	3,072,639	0.20	30,000	44.42	3,336,956	0.41	45,159	42.14	3,280,603	0.22	37,481
10-Military Science	0.72	58,522	-	3,000	0.67	63,550	-	5,000	0.71	66,823	-	2,269
10-Molecular Biology	3.33	173,682	-	-	2.22	117,602	-	-	3.43	174,726	-	-
10-Music	18.61	1,582,401	0.01	120,000	20.98	1,727,702	0.03	53,678	20.32	1,742,257	0.06	62,426
10-Philosophy	6.93	621,337	0.37	30,000	7.59	646,638	0.32	35,425	7.52	663,821	0.35	22,962
10-Physics	22.64	1,792,834	0.32	40,000	25.31	1,912,762	0.44	63,848	23.12	1,787,130	0.15	18,615
10-Psychology	19.39	1,546,702	-	500	20.21	1,522,141	-	1,000	17.60	1,363,009	-	-
10-Theatre Arts	8.83	763,496	-	5,000	9.73	824,805	-	8,000	9.80	846,615	-	1,764
10-Unallocated/Research & Scholarly (Arts & Sciences)	-	908,582	-	100,000	11.02	717,877	-	-	11.36	838,753	0.67	106,077
Total Arts & Sciences	414.89	34,618,250	8.42	1,887,500	471.43	36,365,359	11.19	2,215,507	438.40	35,244,606	5.34	1,091,618

Exhibit 10. Summary of Expenditures for Instruction

General Academic Instruction	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Business	-	-	-	-	-	-	-	-	-	-	-	-
10-Accounting & Information Systems	28.02	2,562,492	0.76	60,000	32.28	2,733,067	0.90	117,985	30.45	2,692,251	0.42	62,711
10-Applied Statistic	10.44	877,674	-	-	12.04	918,370	-	-	10.28	809,009	-	-
10-Economics & International Business	17.29	1,650,671	-	1,000	16.76	1,478,791	-	1,100	16.49	1,553,792	-	60
10-Economics Development Doctorate	-	91,400	-	-	1.20	58,044	-	-	1.02	50,177	-	-
10-Finance	17.77	1,680,970	0.27	60,000	16.07	1,375,664	0.27	72,740	14.33	1,287,814	0.27	58,307
10-Management	16.33	1,553,758	0.10	10,000	22.18	1,790,173	0.11	13,232	16.56	1,417,208	0.02	3,277
10-Marketing/PGM/PTM	19.29	1,723,192	-	20,000	24.38	1,900,520	-	20,000	20.56	1,714,134	0.15	29,833
10-MBA-Graduate Assistants	5.86	283,744	-	225,000	7.65	370,236	-	325,000	7.24	357,301	-	-
10-Micocomputer	-	42,013	-	-	1.13	68,535	-	-	1.05	82,466	-	-
10-PHD-Business Admin GA's	7.90	382,010	-	-	4.61	223,249	-	-	3.52	173,686	-	-
10-Professorships	-	-	0.26	25,000	-	-	0.22	26,079	-	-	0.20	25,549
10-Unallocated/Research & Scholarly (Business)	-	-	4.06	420,000	0.38	78,050	3.69	481,311	1.01	140,841	1.57	202,092
Total Business	122.90	10,847,924	5.45	821,000	138.68	10,994,699	5.19	1,057,447	122.51	10,278,679	2.63	381,829
Engineering	-	-	-	-	-	-	-	-	-	-	-	-
10-Aerospace Engineering	4.59	486,140	-	10,000	6.07	478,062	-	9,205	5.84	467,952	-	-
10-Chemical Engineering	16.89	1,434,714	0.22	450,000	18.14	1,435,012	0.55	476,412	16.64	1,371,537	0.48	373,857
10-Civil and Geological Engineering	26.84	2,224,129	1.79	225,000	31.15	2,410,802	1.35	214,000	28.08	2,250,252	0.30	54,358
10-Electrical & Computer Engineering	29.50	2,683,375	2.68	280,000	34.37	2,635,386	2.15	411,529	32.61	2,642,154	1.49	354,593
10-Engineering Technology	18.81	1,685,351	-	45,000	25.34	2,031,087	-	40,000	24.77	2,108,019	-	4,755
10-Industrial Engineering	7.24	582,242	-	60,000	7.34	615,915	-	60,000	7.17	630,966	-	47,562
10-Mechanical Engineering	27.41	2,305,528	6.78	775,000	30.62	2,422,369	3.39	408,029	26.13	2,138,593	0.41	102,923
10-Unallocated/Research & Scholarly (Engineering)	3.47	1,243,018	3.83	500,000	16.23	1,197,429	3.98	501,574	12.85	1,018,295	3.40	317,060
Total Engineering	134.75	12,644,497	15.30	2,345,000	169.26	13,226,062	11.42	2,120,749	154.09	12,627,768	6.08	1,255,108



Exhibit 10. Summary of Expenditures for Instruction

General Academic Instruction	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Health, Education, & Social Transformation	-	-	-	-	-	-	-	-	-	-	-	-
10-Borderlands and Ethnic Studies	5.05	762,277	-	-	7.95	728,437	0.54	112,394	7.30	681,343	0.14	28,127
10-Counseling/Educational Psychology	19.47	1,662,189	2.45	500,000	24.75	1,845,635	2.83	889,334	23.80	1,857,449	2.95	349,637
10-Curriculum & Instruction	35.84	3,616,668	0.87	100,000	39.52	3,612,832	1.95	248,324	41.27	3,844,298	1.90	245,918
10-Educational Leadership & Administration	8.89	740,459	1.51	215,000	8.19	616,350	0.14	47,141	7.16	551,053	-	2,902
10-Kinesiology & Dance	19.17	1,654,261	0.55	240,000	20.33	1,687,443	0.26	68,436	22.97	1,979,174	0.03	17,639
10-Mental Health Nurse Practitioner	-	1,315,000	-	460,000	10.82	1,084,473	-	-	9.72	1,105,738	-	-
10-Nursing	23.64	2,709,967	2.45	300,000	29.70	2,822,296	4.77	484,647	28.75	2,971,534	1.93	238,730
10-Nursing Anesthesiology	-	978,000	-	-	9.07	1,157,029	-	-	8.96	1,151,250	-	-
10-Nursing Expansion (Health, Education, & Social Trans...	-	2,081,200	-	532,000	23.81	1,807,144	0.05	127,928	20.76	1,631,883	-	-
10-Public Health Sciences	18.70	1,703,435	-	-	20.30	1,834,825	4.02	303,652	18.50	1,638,950	3.89	295,150
10-Social Work	15.94	1,417,714	6.53	500,000	18.08	1,425,199	4.75	799,790	17.96	1,527,017	4.82	894,506
10-Sociology	12.13	1,036,163	-	-	14.96	1,224,322	-	-	14.51	1,247,371	-	-
10-Special Ed/Communication Disorders	11.90	1,022,798	-	-	11.98	939,622	0.40	58,844	12.46	1,050,061	-	7,744
10-Unallocated/Research & Scholarly (Health, Education...	1.48	573,157	3.42	400,000	0.45	47,152	1.57	476,492	0.63	55,409	0.04	7,167
Total Health, Education, & Social Transformation	172.21	21,273,288	17.78	3,247,000	239.91	20,832,759	21.28	3,616,982	234.75	21,292,530	15.70	2,087,520
Other Instruction	-	-	-	-	-	-	-	-	-	-	-	-
10-Crimson Scholars/Other Instruction	-	16,137	0.80	100,000	0.75	19,805	1.34	275,811	0.71	17,714	-	5,378
10-Equipment Maintenance	-	600,000	-	-	-	600,000	-	-	-	-	-	-
10-Honors Program	-	187,184	-	-	0.30	33,161	0.22	26,567	0.38	34,508	0.18	15,117
10-NMSU Global	-	9,900,000	-	-	64.62	13,635,193	-	-	74.19	11,927,585	-	-
10-Provost's/President's	-	182,003	0.21	50,000	3.41	155,187	0.35	77,891	2.78	130,883	-	-
10-Regents Professor	0.78	75,000	-	-	0.82	75,000	-	-	0.40	37,500	-	-
10-Visiting Distinguished Professors	-	10,000	-	-	-	-	-	-	-	-	-	-
10-Unallocated/Research & Scholarly (Other Instruction)	-	-	-	6,414,000	-	-	6.56	6,719,414	-	-	0.05	68,554
Total Other Instruction	0.78	10,970,324	1.01	6,564,000	69.90	14,518,346	8.47	7,099,683	78.46	12,148,190	0.23	89,049

Exhibit 10. Summary of Expenditures for Instruction

General Academic Instruction	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Special Session Instruction	-	-	-	-	-	-	-	-	-	-	-	-
10-Summer Session	-	-	-	-	13.88	1,067,719	-	-	25.91	2,142,741	-	-
Total Special Session Instruction	-	-	-	-	13.88	1,067,719	-	-	25.91	2,142,741	-	-
Community Education	-	-	-	-	-	-	-	-	-	-	-	-
10-College of ACES	-	-	0.43	75,000	0.18	25,726	-	-	-	-	0.18	16,170
10-College of Arts and Sciences	-	-	2.18	110,000	-	-	2.80	134,068	-	-	3.54	126,250
10-College of Business	-	-	0.33	120,000	-	-	0.22	120,690	-	-	0.05	31,119
10-College of HEST	-	-	-	10,000	-	-	1.20	131,741	-	-	0.75	103,619
10-Digital Learning	-	-	-	-	0.09	6,438	-	-	0.06	3,900	-	-
Total Community Education	-	-	2.94	315,000	0.27	32,164	4.22	386,499	0.06	3,900	4.52	277,158
Other Items Not Included in Exhibit 10A's	-	-	-	-	-	-	-	-	-	-	-	-
10-Computer Services	-	9,306,177	-	-	-	8,344,983	-	-	-	9,690,598	-	-
10-Fringe Benefits	-	29,849,055	-	-	-	40,910,983	-	-	-	36,467,059	-	-
10-Unallocated	-	6,967,130	-	-	-	4,328,920	-	3,000,000	-	-	-	-
10-Federal Work-Study Salaries	-	-	7.26	181,300	-	-	3.28	122,600	-	-	6.13	175,954
10-State Work-Study Salaries	-	-	28.39	708,700	-	-	22.38	558,500	-	-	13.40	334,531
Total Other Items Not Included in Exhibit 10A's	-	46,122,362	35.65	890,000	-	53,584,886	25.66	3,681,100	-	46,157,657	19.53	510,485
Net Expense for Instruction in I&G (Exh 2)	939.70	144,547,733	94.58	17,019,500	1,210.65	158,919,367	97.27	21,596,600	1,152.79	147,859,553	58.47	6,438,650



Exhibit 10. Summary of Instruction Salaries

Salaries for Instruction	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	658.28	63,128,581	16.80	1,612,585	709.83	64,533,713	12.51	1,137,299	693.17	64,911,622	10.51	984,562
Part-time Faculty Salaries	-	-	-	-	55.57	5,052,064	9.07	823,280	72.05	6,747,603	6.05	568,332
Professional Salaries	21.57	1,484,529	10.01	688,800	37.10	2,508,230	11.36	767,963	34.46	2,398,722	5.88	408,282
Support Staff Salaries	53.87	2,262,833	6.80	285,324	71.57	2,909,325	3.77	152,740	61.19	2,561,709	1.28	53,942
GA/TA Salaries	202.55	9,801,613	15.10	731,324	251.38	12,163,089	16.00	774,451	216.36	10,676,553	5.43	269,238
Student Salaries	3.43	85,711	6.27	156,638	24.07	602,151	13.65	340,723	20.48	510,579	8.09	202,118
Federal Work Student Salaries	-	-	7.42	185,200	0.85	31,613	3.35	125,114	0.90	25,512	6.27	180,173
State Work Study Salaries	-	-	29.09	726,222	2.59	65,204	22.81	569,205	2.15	53,496	13.51	337,336
Other Salaries	-	-	3.09	129,650	57.69	2,344,419	4.75	193,341	52.03	2,178,192	1.45	60,836
Expenditures	939.70	76,763,267	94.58	4,515,743	1,210.65	90,209,808	97.27	4,884,116	1,152.79	90,063,988	58.47	3,064,819



Exhibit 10. Summary of Instruction by Expenditure Category

Summary by Expenditure Category	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	658.28	63,128,581	16.80	1,612,585	709.83	64,533,713	12.51	1,137,299	693.17	64,911,622	10.51	984,562
Part-time Faculty Salaries	-	-	-	-	55.57	5,052,064	9.07	823,280	72.05	6,747,603	6.05	568,332
Professional Salaries	21.57	1,484,529	10.01	688,800	37.10	2,508,230	11.36	767,963	34.46	2,398,722	5.88	408,282
Support Staff Salaries	53.87	2,262,833	6.80	285,324	71.57	2,909,325	3.77	152,740	61.19	2,561,709	1.28	53,942
GA/TA Salaries	202.55	9,801,613	15.10	731,324	251.38	12,163,089	16.00	774,451	216.36	10,676,553	5.43	269,238
Student Salaries	3.43	85,711	6.27	156,638	24.07	602,151	13.65	340,723	20.48	510,579	8.09	202,118
Federal Work Student Salaries	-	-	0.16	3,900	0.85	31,613	0.07	2,514	0.90	25,512	0.14	4,219
State Work Study Salaries	-	-	0.70	17,522	2.59	65,204	0.43	10,705	2.15	53,496	0.11	2,805
Other Salaries	-	-	3.09	129,650	57.69	2,344,419	4.75	193,341	52.03	2,178,192	1.45	60,836
Fringes - Other	-	-	-	176,938	-	2,474,028	-	1,012,668	-	-	-	680,796
Travel	-	-	-	421,515	-	814,219	-	587,677	-	744,191	-	411,263
Utilities	-	-	-	-	-	-	-	875,000	-	-	-	-
Equipment	-	-	-	2,000,000	-	108,334	-	1,506,572	-	290,815	-	61,481
Other Supplies and Expenses	-	21,662,104	-	9,905,304	-	11,728,092	-	9,730,567	-	10,602,902	-	2,220,291
Expenditures	939.70	98,425,371	58.93	16,129,500	1,210.65	105,334,481	71.61	17,915,500	1,152.79	101,701,896	38.94	5,928,165

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

General Academic Instruction	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Ag. Consumer and Environmental Sciences												
Faculty Salaries	68.06	6,526,432	0.63	61,000	60.95	5,540,769	2.18	198,120	60.49	5,664,698	0.45	42,587
Part-time Faculty Salaries	-	-	-	-	2.50	228,334	0.37	33,687	2.53	236,896	-	-
Professional Salaries	1.41	96,960	4.61	317,000	1.93	130,497	2.86	193,063	2.22	154,799	2.18	151,496
Support Staff Salaries	6.34	266,093	0.05	2,000	6.00	244,305	0.27	10,848	5.16	216,061	0.02	881
GA/TA Salaries	18.36	888,464	0.29	14,024	26.70	1,292,094	2.16	104,945	20.80	1,027,055	0.44	22,002
Student Salaries	-	-	1.93	48,307	2.27	56,784	1.66	41,673	1.92	47,943	1.03	25,745
Federal Work Student Salaries	-	-	-	-	0.26	9,314	0.01	384	0.22	6,420	0.03	889
State Work Study Salaries	-	-	0.46	11,522	0.69	17,443	0.21	5,224	0.63	15,957	0.03	818
Other Salaries	-	-	0.06	2,700	6.02	244,301	0.12	5,112	4.64	194,553	0.26	10,872
Fringes - Other	-	-	-	137,793	-	54,761	-	151,958	-	-	-	66,398
Travel	-	-	-	88,266	-	58,312	-	189,843	-	60,295	-	122,237
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	20,726	-	-	-	-
Other Supplies and Expenses	-	293,139	-	267,388	-	420,459	-	463,050	-	338,805	-	301,958
Expenditures	94.17	8,071,088	8.03	950,000	107.32	8,297,373	9.84	1,418,633	98.61	7,963,482	4.44	745,883
Agriculture & Ext Education	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	4.31	413,079	-	-	5.07	460,496	-	-	4.48	419,181	-	-
Part-time Faculty Salaries	-	-	-	-	0.22	20,012	-	-	0.23	21,519	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.68	70,652	-	-	1.24	50,475	-	-	1.00	41,766	-	-
GA/TA Salaries	0.87	42,018	-	-	3.14	151,715	-	-	2.23	110,285	-	-
Student Salaries	-	-	-	-	0.34	8,558	-	-	0.24	5,946	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.26	51,173	-	-	0.90	37,826	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	4,563	-	-	-	7,990	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,839	-	-	-	6,588	-	-	-	36,190	-	-
Expenditures	6.86	533,588	-	-	11.27	753,580	-	-	9.08	680,703	-	-

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

General Academic Instruction Ag. Consumer and Environmental Sciences Agriculture Economics	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	6.76	648,662	-	-	5.97	542,540	-	-	6.25	585,285	-	-
Part-time Faculty Salaries	-	-	-	-	0.14	12,327	-	-	0.26	24,297	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.19	7,980	-	-	0.21	8,687	-	-	0.19	7,834	-	-
GA/TA Salaries	1.45	70,019	0.15	7,024	2.07	100,076	0.08	3,873	1.50	74,004	-	86
Student Salaries	-	-	0.29	7,307	0.16	4,044	0.18	4,483	0.10	2,489	0.11	2,759
Federal Work Student Salaries	-	-	-	-	0.03	973	-	-	0.02	599	-	-
State Work Study Salaries	-	-	0.05	1,352	0.13	3,291	0.03	840	0.08	2,025	-	-
Other Salaries	-	-	-	-	-	57	-	-	-	35	-	-
Fringes - Other	-	-	-	93	-	-	-	53	-	-	-	17
Travel	-	-	-	5,266	-	1,786	-	28,063	-	1,574	-	12,265
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,994	-	6,958	-	7,308	-	27,255	-	6,680	-	16,514
<i>Expenditures</i>	8.40	739,655	0.49	28,000	8.71	681,089	0.29	64,567	8.40	704,822	0.11	31,641

Animal & Range Sciences	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	13.48	1,292,960	-	-	12.17	1,106,269	0.90	81,681	12.22	1,144,389	0.21	20,000
Part-time Faculty Salaries	-	-	-	-	0.14	13,107	0.06	5,064	0.14	13,209	-	-
Professional Salaries	1.41	96,960	-	-	1.93	130,497	-	-	2.22	154,799	-	-
Support Staff Salaries	1.69	70,861	-	-	0.76	31,050	0.18	7,256	0.71	29,622	-	-
GA/TA Salaries	4.84	234,239	0.14	7,000	6.29	304,511	0.10	5,000	5.66	279,251	0.03	1,366
Student Salaries	-	-	0.80	20,000	1.32	33,007	0.58	14,446	1.33	33,206	0.58	14,367
Federal Work Student Salaries	-	-	-	-	0.12	4,491	-	-	0.12	3,452	-	-
State Work Study Salaries	-	-	0.28	7,000	0.38	9,552	0.12	3,106	0.44	11,101	-	-
Other Salaries	-	-	-	200	1.89	76,719	-	-	1.65	69,151	-	-
Fringes - Other	-	-	-	-	-	54,743	-	34,493	-	-	-	7,842
Travel	-	-	-	20,000	-	26,140	-	19,374	-	25,180	-	10,671
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	108,870	-	27,800	-	136,380	-	41,021	-	149,747	-	8,173
<i>Expenditures</i>	21.42	1,803,890	1.22	82,000	25.00	1,926,466	1.94	211,441	24.49	1,913,107	0.82	62,419

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

General Academic Instruction Ag. Consumer and Environmental Sciences Entomology, Plant Pathology & Weed Science	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	4.59	439,933	-	-	3.65	332,119	-	-	3.59	336,418	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.24	10,024	-	-	0.28	11,272	-	-	0.23	9,811	-	-
GA/TA Salaries	1.03	50,012	-	-	2.38	115,322	-	-	1.69	83,441	0.07	3,656
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.31	12,548	-	-	0.22	9,009	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	20
Travel	-	-	-	-	-	-	-	-	-	7	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,080	-	25,000	-	16,127	-	5,000	-	11,534	-	404
Expenditures	5.86	502,049	-	25,000	6.62	487,388	-	5,000	5.73	450,220	0.07	4,080

Family & Consumer Sciences	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	11.04	1,058,457	-	-	8.56	778,036	-	-	9.89	926,078	-	-
Part-time Faculty Salaries	-	-	-	-	1.36	123,989	-	-	1.37	128,532	-	-
Professional Salaries	-	-	0.25	17,000	-	-	0.10	6,597	-	-	-	-
Support Staff Salaries	-	-	0.05	2,000	-	-	0.02	673	-	-	-	-
GA/TA Salaries	2.22	107,456	-	-	2.37	114,587	-	-	1.89	93,092	-	-
Student Salaries	-	-	0.32	8,000	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	0.12	3,000	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.94	78,708	-	-	1.46	61,154	-	-
Fringes - Other	-	-	-	-	-	-	-	1,528	-	-	-	-
Travel	-	-	-	-	-	6,165	-	56,323	-	5,902	-	37,452
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,474	-	-	-	71,891	-	25,488	-	45,050	-	8,479
Expenditures	13.26	1,179,387	0.74	30,000	14.23	1,173,376	0.12	90,609	14.61	1,259,808	-	45,931

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

General Academic Instruction Ag. Consumer and Environmental Sciences Fishery/Wildlife Sciences	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	5.43	520,526	-	-	4.51	409,848	-	-	4.53	424,285	-	-
Part-time Faculty Salaries	-	-	-	-	0.23	21,155	-	-	0.26	24,127	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	42,105	-	-	1.20	48,923	-	-	1.01	42,474	-	-
GA/TA Salaries	1.24	60,017	-	-	1.95	94,511	-	-	1.50	74,210	-	-
Student Salaries	-	-	-	-	0.05	1,219	-	-	0.03	750	-	-
Federal Work Student Salaries	-	-	-	-	0.08	2,835	-	-	0.06	1,745	-	-
State Work Study Salaries	-	-	-	-	0.11	2,813	-	-	0.07	1,731	-	-
Other Salaries	-	-	-	-	0.21	8,366	-	-	0.12	5,148	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	500	-	1,058	-	237	-	670
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	708	-	-	-	10,638	-	6,717	-	9,398	-	1,049
Expenditures	7.67	623,356	-	-	8.34	600,808	-	7,775	7.58	584,105	-	1,719

Hotel, Restaurant and Tourism Management	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	7.38	708,042	-	-	6.84	621,828	0.05	4,381	6.89	645,613	0.03	2,711
Part-time Faculty Salaries	-	-	-	-	0.03	2,860	-	-	0.01	1,287	-	-
Professional Salaries	-	-	-	-	-	-	0.03	1,975	-	-	-	-
Support Staff Salaries	1.02	42,832	-	-	1.44	58,535	-	-	1.27	53,313	0.02	881
GA/TA Salaries	0.87	42,018	-	-	1.16	56,256	0.02	1,056	0.85	42,158	-	-
Student Salaries	-	-	-	-	0.40	9,956	0.26	6,563	0.22	5,552	0.16	4,039
Federal Work Student Salaries	-	-	-	-	0.03	1,015	-	-	0.02	624	-	-
State Work Study Salaries	-	-	-	-	0.07	1,787	-	-	0.04	1,100	-	-
Other Salaries	-	-	-	-	0.27	10,922	-	112	0.16	6,869	-	-
Fringes - Other	-	-	-	-	-	18	-	2,551	-	-	-	1,268
Travel	-	-	-	29,000	-	9,470	-	5,175	-	1,774	-	15,623
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,843	-	21,000	-	42,342	-	59,833	-	36,794	-	64,950
Expenditures	9.27	817,735	-	50,000	10.24	814,989	0.36	81,646	9.46	795,084	0.21	89,472

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

General Academic Instruction Ag. Consumer and Environmental Sciences Plant and Environmental Sciences	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	15.07	1,444,773	0.06	6,000	14.18	1,289,633	-	-	12.64	1,183,449	-	-
Part-time Faculty Salaries	-	-	-	-	0.38	34,884	-	-	0.26	23,925	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	0.01	500
Support Staff Salaries	0.52	21,639	-	-	0.87	35,363	-	-	0.75	31,241	-	-
GA/TA Salaries	4.99	241,665	-	-	6.57	317,697	0.18	8,791	4.79	236,528	0.34	16,894
Student Salaries	-	-	0.40	10,000	-	-	0.22	5,592	-	-	0.18	4,580
Federal Work Student Salaries	-	-	-	-	-	-	0.01	384	-	-	0.03	889
State Work Study Salaries	-	-	-	-	-	-	0.02	396	-	-	0.03	818
Other Salaries	-	-	0.06	2,500	0.14	5,808	-	-	0.13	5,361	0.26	10,872
Fringes - Other	-	-	-	-	-	-	-	87	-	-	-	323
Travel	-	-	-	15,000	-	9,688	-	24,108	-	17,631	-	23,050
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	9,377	-	-	-	-
Other Supplies and Expenses	-	1,836	-	6,500	-	22,935	-	111,816	-	30,150	-	65,498
<i>Expenditures</i>	20.58	1,709,913	0.52	40,000	22.14	1,716,008	0.43	160,551	18.57	1,528,285	0.85	123,424
Unallocated/Research & Scholarly	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	0.57	55,000	-	-	1.23	112,058	-	-	0.21	19,876
Part-time Faculty Salaries	-	-	-	-	-	-	0.31	28,623	-	-	-	-
Professional Salaries	-	-	4.36	300,000	-	-	2.73	184,491	-	-	2.17	150,996
Support Staff Salaries	-	-	-	-	-	-	0.07	2,919	-	-	-	-
GA/TA Salaries	0.85	41,020	-	-	0.77	37,419	1.78	86,225	0.69	34,086	-	-
Student Salaries	-	-	0.12	3,000	-	-	0.42	10,589	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	0.01	170	-	-	0.04	882	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.12	5,000	-	-	-	-
Fringes - Other	-	-	-	137,700	-	-	-	113,246	-	-	-	56,928
Travel	-	-	-	19,000	-	-	-	55,742	-	-	-	22,506
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	11,349	-	-	-	-
Other Supplies and Expenses	-	120,495	-	180,130	-	106,029	-	185,920	-	12,944	-	136,891
<i>Expenditures</i>	0.85	161,515	5.06	695,000	0.77	143,448	6.70	797,044	0.69	47,030	2.38	387,197



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

General Academic Instruction Ag. Consumer and Environmental Sciences Water Science and Management Program	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	221	-	-	-	318	-	-
<i>Expenditures</i>	-	-	-	-	-	221	-	-	-	318	-	-



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

General Academic Instruction	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Faculty Salaries	260.69	24,999,216	2.15	207,885	270.21	24,566,635	1.54	140,765	259.92	24,340,747	1.26	118,338
Part-time Faculty Salaries	-	-	-	-	10.68	969,434	1.29	115,399	11.49	1,074,846	0.62	58,346
Professional Salaries	14.95	1,028,987	1.99	136,800	19.15	1,295,012	1.99	134,194	18.12	1,261,158	1.29	90,112
Support Staff Salaries	24.61	1,033,747	0.06	2,324	29.52	1,200,242	0.31	12,528	25.34	1,060,972	0.04	1,599
GA/TA Salaries	111.53	5,397,216	2.04	99,300	124.81	6,039,134	2.88	139,069	109.22	5,388,932	0.76	37,676
Student Salaries	3.11	77,667	0.85	21,131	5.21	130,368	2.47	61,711	4.31	106,856	1.15	28,859
Federal Work Student Salaries	-	-	0.12	3,000	0.50	18,852	0.01	387	0.56	15,913	0.12	3,587
State Work Study Salaries	-	-	-	-	1.14	28,548	0.18	4,569	1.01	24,886	0.03	733
Other Salaries	-	-	1.21	50,450	10.21	414,831	0.52	20,897	8.43	352,836	0.07	3,000
Fringes - Other	-	-	-	39,145	-	20,489	-	138,094	-	-	-	93,173
Travel	-	-	-	68,690	-	222,260	-	92,358	-	191,188	-	76,628
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	86,674	-	44,743	-	67,289	-	-
Other Supplies and Expenses	-	2,081,417	-	1,258,775	-	1,372,880	-	1,310,793	-	1,358,983	-	579,567
Expenditures	414.89	34,618,250	8.42	1,887,500	471.43	36,365,359	11.19	2,215,507	438.40	35,244,606	5.34	1,091,618
Aerospace Studies	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.61	41,954	-	-	0.60	40,656	-	-	0.58	40,250	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.23	11,136	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	3,000	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,166	-	12,000	-	7,975	-	15,000	-	7,718	-	3,098
Expenditures	0.61	50,120	-	15,000	0.83	59,767	-	15,000	0.58	47,968	-	3,098



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

General Academic Instruction Arts & Sciences Anthropology	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	7.67	735,613	-	-	7.86	714,680	-	-	7.94	743,128	-	-
Part-time Faculty Salaries	-	-	-	-	0.06	5,066	-	-	0.06	5,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.93	38,925	-	-	0.98	40,006	-	-	0.93	39,126	-	-
GA/TA Salaries	2.29	111,001	-	-	2.29	110,607	-	-	2.18	107,345	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	15,000	-	-	-	-	-	562	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,443	-	35,000	-	21,884	-	15,000	-	21,913	-	490
Expenditures	10.89	902,982	-	50,000	11.19	892,243	-	15,000	11.11	917,574	-	490

Art	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	6.70	642,522	0.52	50,000	8.03	730,090	0.49	45,000	8.77	820,986	0.46	43,400
Part-time Faculty Salaries	-	-	-	-	0.25	22,685	0.06	5,089	0.14	12,750	0.07	6,250
Professional Salaries	1.55	106,873	-	-	1.57	106,428	-	-	1.55	108,043	-	-
Support Staff Salaries	-	-	-	-	0.16	6,530	-	-	0.13	5,274	-	-
GA/TA Salaries	4.28	206,922	0.12	5,900	4.59	221,855	0.04	1,706	4.17	205,556	-	-
Student Salaries	-	-	-	-	0.04	1,018	-	-	0.03	626	-	-
Federal Work Student Salaries	-	-	-	-	0.02	843	-	-	0.02	519	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	731	-	-	0.01	600	-	-
Fringes - Other	-	-	-	-	-	1	-	18,568	-	-	-	18,192
Travel	-	-	-	-	-	2,945	-	624	-	3,395	-	2,529
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	47,182	-	19,100	-	110,054	-	29,364	-	94,426	-	18,953
Expenditures	12.53	1,003,499	0.64	75,000	14.68	1,203,180	0.59	100,351	14.82	1,252,175	0.53	89,324

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

General Academic Instruction Arts & Sciences Astronomy	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	11.66	1,118,457	-	-	10.15	923,167	-	-	9.37	877,330	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.86	59,060	0.83	56,800	2.44	165,009	0.86	58,000	1.92	133,523	0.93	65,000
Support Staff Salaries	0.93	38,926	-	-	1.16	47,190	-	-	0.99	41,302	-	-
GA/TA Salaries	4.24	205,387	-	-	5.14	248,624	-	-	4.18	206,155	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.30	12,600	0.01	256	0.12	4,762	0.01	251	-	-
Fringes - Other	-	-	-	-	-	-	-	23,523	-	-	-	25,188
Travel	-	-	-	-	-	4,000	-	4,080	-	1,105	-	5,212
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	4,720	-	-	-	3,480	-	-
Other Supplies and Expenses	-	91,023	-	7,600	-	98,745	-	16,578	-	94,945	-	5,982
<i>Expenditures</i>	17.69	1,512,853	1.13	77,000	18.90	1,491,711	0.98	106,943	16.47	1,358,091	0.93	101,382
Biology	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	24.32	2,332,206	0.16	14,885	23.06	2,096,866	-	-	22.03	2,062,994	-	-
Part-time Faculty Salaries	-	-	-	-	0.08	7,000	0.09	8,030	0.05	4,476	0.05	4,627
Professional Salaries	1.80	123,687	-	-	2.86	193,246	0.04	2,502	1.78	123,687	-	-
Support Staff Salaries	1.78	74,586	0.06	2,324	2.17	88,191	0.03	1,272	1.82	76,348	0.02	768
GA/TA Salaries	13.60	658,010	-	-	14.91	721,474	-	-	13.31	656,863	-	-
Student Salaries	-	-	0.13	3,131	0.60	15,079	0.22	5,576	0.59	14,724	0.16	4,035
Federal Work Student Salaries	-	-	-	-	0.08	2,940	-	-	0.10	2,855	-	-
State Work Study Salaries	-	-	-	-	0.10	2,547	-	-	0.11	2,752	-	-
Other Salaries	-	-	-	-	0.03	1,422	-	-	0.04	1,779	-	-
Fringes - Other	-	-	-	-	-	-	-	2,630	-	-	-	1,211
Travel	-	-	-	7,090	-	10,198	-	13,014	-	829	-	8,308
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	102,413	-	72,570	-	81,115	-	118,690	-	86,870	-	14,586
<i>Expenditures</i>	41.50	3,290,902	0.35	100,000	43.89	3,220,078	0.38	151,714	39.83	3,034,177	0.23	33,535

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

General Academic Instruction Arts & Sciences Chemistry & Biochemistry	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	20.40	1,956,437	0.06	6,000	18.94	1,721,543	0.16	14,356	17.70	1,657,322	-	-
Part-time Faculty Salaries	-	-	-	-	0.15	13,546	0.54	49,310	0.16	15,343	-	-
Professional Salaries	2.10	144,326	-	-	1.19	80,223	0.37	25,272	1.43	99,387	0.12	8,474
Support Staff Salaries	2.94	123,550	-	-	3.37	137,124	0.10	4,181	3.03	127,040	-	-
GA/TA Salaries	13.07	632,528	0.01	600	14.19	686,602	0.11	5,223	12.65	624,407	-	-
Student Salaries	-	-	-	-	1.26	31,483	0.03	686	1.01	25,176	-	-
Federal Work Student Salaries	-	-	-	-	0.04	1,397	-	-	0.04	1,099	-	-
State Work Study Salaries	-	-	-	-	0.29	7,252	-	-	0.24	5,923	-	-
Other Salaries	-	-	-	-	2.21	89,879	0.11	4,343	2.10	88,119	-	-
Fringes - Other	-	-	-	-	-	-	-	27,392	-	-	-	3,284
Travel	-	-	-	19,000	-	4,034	-	29,099	-	3,385	-	1,854
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	7,393	-	44,743	-	6,262	-	-
Other Supplies and Expenses	-	133,237	-	374,400	-	138,634	-	266,849	-	170,758	-	93,363
<i>Expenditures</i>	38.51	2,990,078	0.07	400,000	41.64	2,919,110	1.42	471,454	38.36	2,824,221	0.12	106,975

Communication Studies	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	5.68	544,373	-	-	6.70	608,963	-	-	6.46	604,763	-	-
Part-time Faculty Salaries	-	-	-	-	0.11	10,000	-	-	0.11	10,644	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.05	44,180	-	-	1.26	51,079	-	-	1.06	44,347	-	-
GA/TA Salaries	4.83	233,696	-	-	5.45	263,571	0.06	2,925	4.51	222,737	0.04	1,800
Student Salaries	-	-	-	-	0.03	624	-	-	0.02	384	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.14	3,497	-	-	0.11	2,870	-	-
Other Salaries	-	-	-	-	0.16	6,362	-	-	0.18	7,450	-	-
Fringes - Other	-	-	-	-	-	-	-	16	-	-	-	10
Travel	-	-	-	-	-	15,038	-	-	-	15,289	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,449	-	-	-	40,154	-	3,000	-	15,976	-	-
<i>Expenditures</i>	11.56	849,698	-	-	13.85	999,288	0.06	5,941	12.45	924,460	0.04	1,810

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

General Academic Instruction Arts & Sciences Computer Science	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	18.05	1,731,139	0.21	20,000	18.28	1,662,163	-	-	17.21	1,611,727	-	-
Part-time Faculty Salaries	-	-	-	-	0.29	26,482	0.21	18,703	0.19	18,000	0.10	9,533
Professional Salaries	2.51	172,972	1.16	80,000	2.52	170,119	0.72	48,420	2.48	172,972	0.04	2,575
Support Staff Salaries	0.87	36,723	-	-	1.01	40,939	0.16	6,325	0.89	37,280	-	-
GA/TA Salaries	7.03	340,063	1.24	60,000	8.25	399,076	1.68	81,113	6.64	327,939	0.15	7,307
Student Salaries	-	-	0.12	3,000	0.84	21,015	1.54	38,405	0.67	16,611	-	59
Federal Work Student Salaries	-	-	-	-	0.07	2,767	0.01	387	0.08	2,190	-	-
State Work Study Salaries	-	-	-	-	0.01	243	0.09	2,311	0.03	862	-	-
Other Salaries	-	-	-	50	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	39,145	-	-	-	21,973	-	-	-	3,136
Travel	-	-	-	7,000	-	-	-	4,070	-	3,434	-	2,041
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	99,232	-	340,805	-	49,516	-	489,479	-	63,521	-	244,254
<i>Expenditures</i>	28.46	2,380,129	2.73	550,000	31.27	2,372,320	4.41	711,186	28.19	2,254,536	0.29	268,905

Creative Media Institute	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	13.49	1,293,801	0.11	11,000	14.45	1,313,951	0.39	35,667	14.50	1,358,134	0.34	32,000
Part-time Faculty Salaries	-	-	-	-	0.27	24,167	0.08	7,500	0.17	15,788	-	-
Professional Salaries	0.53	36,715	-	-	1.09	73,963	-	-	1.13	78,670	-	-
Support Staff Salaries	-	-	-	-	0.33	13,549	-	-	0.20	8,338	-	-
GA/TA Salaries	8.25	399,240	-	-	10.69	517,434	-	-	8.55	421,836	-	-
Student Salaries	-	-	-	-	0.02	463	-	-	0.03	810	-	-
Federal Work Student Salaries	-	-	-	-	0.20	7,582	-	-	0.22	6,262	-	-
State Work Study Salaries	-	-	-	-	0.31	7,691	0.04	1,068	0.25	6,143	-	-
Other Salaries	-	-	0.80	33,500	0.10	4,121	0.24	9,792	0.06	2,536	-	-
Fringes - Other	-	-	-	-	-	20,488	-	19,271	-	-	-	12,400
Travel	-	-	-	-	-	9,518	-	-	-	9,487	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	65,266	-	-	-	67,828	-	-
Other Supplies and Expenses	-	67,426	-	500	-	201,794	-	32,099	-	187,572	-	47,630
<i>Expenditures</i>	22.27	1,797,182	0.91	45,000	27.46	2,259,987	0.75	105,397	25.11	2,163,404	0.34	92,030

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

General Academic Instruction Arts & Sciences Criminal Justice	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	9.24	886,048	0.54	52,000	10.28	934,537	-	-	10.37	971,466	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.01	42,492	-	-	1.21	49,130	-	-	1.02	42,654	-	-
GA/TA Salaries	2.24	108,604	-	-	2.83	137,015	-	-	2.14	105,605	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	7,032	-	-	-	6,972	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,995	-	68,000	-	13,843	-	120,000	-	10,680	-	-
<i>Expenditures</i>	12.49	1,063,139	0.54	120,000	14.32	1,141,557	-	120,000	13.53	1,137,377	-	-

English	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	21.78	2,088,713	0.05	5,000	25.85	2,350,448	-	-	23.41	2,192,606	-	-
Part-time Faculty Salaries	-	-	-	-	2.20	199,736	0.04	3,184	2.03	190,293	0.02	2,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.91	80,327	-	-	2.34	95,083	-	-	1.97	82,422	-	-
GA/TA Salaries	8.24	398,626	0.24	11,800	6.86	332,053	0.08	3,913	6.80	335,566	0.05	2,408
Student Salaries	-	-	-	-	-	-	-	-	0.04	912	-	-
Federal Work Student Salaries	-	-	-	-	0.05	1,768	-	-	0.05	1,374	-	-
State Work Study Salaries	-	-	-	-	0.04	1,002	-	-	0.03	662	-	-
Other Salaries	-	-	-	-	0.38	15,407	-	-	0.40	16,953	-	-
Fringes - Other	-	-	-	-	-	-	-	722	-	-	-	453
Travel	-	-	-	-	-	23,000	-	104	-	26,092	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-17,811	-	-
Other Supplies and Expenses	-	103,248	-	1,200	-	56,204	-	23,394	-	70,143	-	3,561
<i>Expenditures</i>	31.93	2,670,914	0.29	18,000	37.72	3,074,701	0.12	31,317	34.73	2,899,212	0.07	8,422

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

General Academic Instruction Arts & Sciences Geography	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	5.67	543,783	-	-	5.67	515,046	-	-	5.56	520,493	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	2.30	111,483	-	-	2.94	142,445	-	-	2.14	105,399	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.03	660	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.04	1,014	-	-	0.05	1,150	-	-
Other Salaries	-	-	-	-	0.01	345	-	-	0.01	300	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,000	-	-	-	4,233	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,781	-	-	-	20,181	-	-	-	15,478	-	-
Expenditures	7.97	678,047	-	-	8.66	684,031	-	-	7.79	647,713	-	-

Geological Sciences	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	5.63	540,333	0.34	33,000	6.20	563,923	0.30	27,242	5.96	558,077	0.29	27,158
Part-time Faculty Salaries	-	-	-	-	-	-	0.06	5,083	-	-	0.12	11,575
Professional Salaries	0.41	28,179	-	-	0.70	47,581	-	-	0.64	44,571	-	-
Support Staff Salaries	1.06	44,499	-	-	1.19	48,450	-	-	1.07	44,669	-	-
GA/TA Salaries	3.54	171,413	-	-	4.64	224,384	0.37	18,006	3.43	169,072	0.22	11,081
Student Salaries	-	-	-	-	0.05	1,326	0.18	4,544	0.07	1,674	0.18	4,590
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	345	-	-	0.01	300	-	-
Fringes - Other	-	-	-	-	-	-	-	11,802	-	-	-	13,159
Travel	-	-	-	13,600	-	2,019	-	19,909	-	1,576	-	16,310
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,837	-	13,400	-	43,831	-	27,131	-	57,684	-	16,849
Expenditures	10.64	803,261	0.34	60,000	12.79	931,859	0.91	113,717	11.18	877,623	0.81	100,722



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

General Academic Instruction Arts & Sciences Government	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	10.07	965,426	-	-	9.53	866,344	-	-	9.53	892,244	-	465
Part-time Faculty Salaries	-	-	-	-	0.28	25,038	-	-	0.23	21,483	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.87	36,723	-	-	0.88	35,573	-	-	0.74	30,891	-	-
GA/TA Salaries	2.99	144,499	-	-	3.77	182,639	-	-	2.96	145,887	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	180
Travel	-	-	-	-	-	12,201	-	5,000	-	12,953	-	447
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,396	-	15,000	-	22,558	-	10,000	-	15,673	-	1,791
Expenditures	13.93	1,167,044	-	15,000	14.46	1,144,353	-	15,000	13.46	1,119,131	-	2,883

History	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	9.45	906,407	-	-	10.37	942,932	-	-	10.23	958,409	-	-
Part-time Faculty Salaries	-	-	-	-	0.14	12,500	-	-	0.05	4,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	2.38	115,045	-	-	2.85	137,771	-	-	2.25	110,920	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	18,534	-	8,000	-	15,064	-	4,272
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,752	-	15,000	-	22,822	-	10,000	-	14,032	-	6,608
Expenditures	11.83	1,053,204	-	15,000	13.36	1,134,559	-	18,000	12.53	1,102,925	-	10,880



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

General Academic Instruction Arts & Sciences Journalism	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	6.66	638,254	-	-	5.96	541,597	-	-	5.39	505,010	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.02	42,923	-	-	1.42	57,590	-	-	1.20	50,348	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.04	1,774	-	-
Student Salaries	-	-	0.40	10,000	-	-	0.32	8,000	-	-	0.38	9,572
Federal Work Student Salaries	-	-	0.12	3,000	-	-	-	-	0.02	657	0.12	3,587
State Work Study Salaries	-	-	-	-	0.12	3,077	0.05	1,190	0.10	2,381	0.03	733
Other Salaries	-	-	-	-	0.06	2,616	-	-	0.06	2,547	-	-
Fringes - Other	-	-	-	-	-	-	-	54	-	-	-	82
Travel	-	-	-	-	-	-	-	1,733	-	7,787	-	1,155
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,903	-	3,000	-	55,468	-	5,400	-	66,167	-	220
Expenditures	7.68	712,080	0.52	16,000	7.56	660,348	0.37	16,377	6.81	636,671	0.53	15,349

Language & Linguistics	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	10.52	1,009,238	-	-	9.68	879,736	-	-	9.97	934,011	-	-
Part-time Faculty Salaries	-	-	-	-	1.28	116,487	-	-	1.09	101,833	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.93	38,926	-	-	1.01	41,073	-	-	0.86	36,128	-	-
GA/TA Salaries	1.86	89,862	-	-	3.09	149,394	-	-	2.35	115,828	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.64	66,740	-	-	1.18	49,596	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	31,136	-	3,000	-	19,954	-	3,535
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,897	-	3,000	-	21,668	-	3,000	-	26,261	-	684
Expenditures	13.31	1,172,923	-	3,000	16.70	1,306,234	-	6,000	15.45	1,283,611	-	4,219



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

General Academic Instruction Arts & Sciences Mathematical Sciences	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	23.14	2,218,814	0.08	8,000	25.32	2,301,852	-	-	24.35	2,280,280	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	0.18	16,100	0.18	16,500	0.19	17,778
Professional Salaries	-	-	-	-	1.98	133,623	-	-	1.94	134,809	-	-
Support Staff Salaries	2.10	88,344	-	-	2.51	102,143	-	-	2.12	88,680	-	-
GA/TA Salaries	12.30	595,166	0.12	6,000	13.29	642,905	0.23	11,183	12.40	611,932	0.03	1,500
Student Salaries	3.10	77,382	-	-	1.23	30,808	-	-	0.96	23,898	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.09	3,487	-	-	0.19	8,146	-	-
Fringes - Other	-	-	-	-	-	-	-	3,605	-	-	-	3,919
Travel	-	-	-	-	-	42,938	-	-	-	30,511	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	92,933	-	16,000	-	79,200	-	14,271	-	85,847	-	14,284
Expenditures	40.64	3,072,639	0.20	30,000	44.42	3,336,956	0.41	45,159	42.14	3,280,603	0.22	37,481

Military Science	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.72	49,474	-	-	0.67	45,587	-	-	0.71	49,474	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	831
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,048	-	3,000	-	17,963	-	5,000	-	17,349	-	1,438
Expenditures	0.72	58,522	-	3,000	0.67	63,550	-	5,000	0.71	66,823	-	2,269

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

General Academic Instruction Arts & Sciences Molecular Biology	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.96	40,152	-	-	1.00	40,800	-	-	0.97	40,536	-	-
GA/TA Salaries	2.37	114,792	-	-	1.06	51,519	-	-	2.36	116,234	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.16	6,500	-	-	0.10	4,000	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,738	-	-	-	18,783	-	-	-	13,956	-	-
Expenditures	3.33	173,682	-	-	2.22	117,602	-	-	3.43	174,726	-	-

Music	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	13.65	1,309,188	0.01	1,000	14.94	1,358,083	-	-	15.01	1,405,791	-	-
Part-time Faculty Salaries	-	-	-	-	0.18	16,000	0.03	2,400	0.18	16,475	0.05	4,600
Professional Salaries	0.68	47,080	-	-	0.60	40,695	-	-	0.68	47,080	-	-
Support Staff Salaries	2.37	99,375	-	-	2.79	113,374	-	-	2.35	98,441	-	-
GA/TA Salaries	1.91	92,652	-	-	2.15	103,956	-	-	1.89	93,475	0.01	444
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.32	12,878	-	-	0.21	8,600	-	-
Fringes - Other	-	-	-	-	-	-	-	528	-	-	-	1,014
Travel	-	-	-	2,000	-	6,137	-	750	-	6,300	-	21,472
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	9,295	-	-	-	7,530	-	-
Other Supplies and Expenses	-	34,106	-	117,000	-	67,284	-	50,000	-	58,565	-	34,896
Expenditures	18.61	1,582,401	0.01	120,000	20.98	1,727,702	0.03	53,678	20.32	1,742,257	0.06	62,426

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

General Academic Instruction Arts & Sciences Philosophy	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	5.92	567,410	0.07	7,000	6.11	555,738	0.07	6,500	6.29	589,183	0.07	6,315
Part-time Faculty Salaries	-	-	-	-	0.27	25,000	-	-	0.21	20,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.01	42,598	-	-	1.21	49,252	0.02	750	1.02	42,760	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.20	5,000	-	-	0.18	4,500	-	-	0.21	5,219
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.10	4,000	-	-	0.05	2,000	-	-	0.07	3,000
Fringes - Other	-	-	-	-	-	-	-	3,276	-	-	-	3,640
Travel	-	-	-	-	-	11,533	-	2,275	-	5,001	-	656
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,329	-	14,000	-	5,115	-	16,124	-	6,877	-	4,132
Expenditures	6.93	621,337	0.37	30,000	7.59	646,638	0.32	35,425	7.52	663,821	0.35	22,962

Physics	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	12.95	1,241,474	-	-	14.39	1,308,113	0.13	12,000	12.85	1,203,160	-	-
Part-time Faculty Salaries	-	-	-	-	0.01	1,021	-	-	0.01	750	-	-
Professional Salaries	0.87	59,911	-	-	0.84	56,605	-	-	0.86	59,912	-	-
Support Staff Salaries	1.02	43,008	-	-	1.22	49,726	-	-	1.03	43,172	-	-
GA/TA Salaries	7.80	377,427	0.31	15,000	7.93	383,670	0.31	15,000	7.66	377,980	0.15	7,568
Student Salaries	-	-	-	-	0.91	22,743	-	-	0.70	17,363	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.01	300	0.01	372	-	-	0.01	229	-	-
Fringes - Other	-	-	-	-	-	-	-	4,734	-	-	-	42
Travel	-	-	-	2,000	-	8,748	-	700	-	8,132	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	71,014	-	22,700	-	81,764	-	31,414	-	76,432	-	11,005
Expenditures	22.64	1,792,834	0.32	40,000	25.31	1,912,762	0.44	63,848	23.12	1,787,130	0.15	18,615

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

General Academic Instruction Arts & Sciences Psychology	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	12.45	1,193,431	-	-	11.90	1,082,238	-	-	10.65	997,482	-	-
Part-time Faculty Salaries	-	-	-	-	0.44	40,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.93	38,926	-	-	1.14	46,176	-	-	0.96	40,182	-	-
GA/TA Salaries	6.01	290,800	-	-	6.73	325,817	-	-	5.97	294,882	-	-
Student Salaries	-	-	-	-	-	63	-	-	0.02	482	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	1,362	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,545	-	500	-	27,847	-	1,000	-	28,619	-	-
Expenditures	19.39	1,546,702	-	500	20.21	1,522,141	-	1,000	17.60	1,363,009	-	-

Theatre Arts	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	5.59	536,149	-	-	6.27	569,625	-	-	6.37	596,151	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.31	158,756	-	-	1.88	126,925	-	-	2.15	149,852	-	-
Support Staff Salaries	0.92	38,564	-	-	1.16	47,264	-	-	0.98	41,034	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.01	285	-	-	0.23	5,746	-	-	0.14	3,536	-	-
Federal Work Student Salaries	-	-	-	-	0.04	1,555	-	-	0.03	957	-	-
State Work Study Salaries	-	-	-	-	0.09	2,225	-	-	0.09	2,143	-	-
Other Salaries	-	-	-	-	0.06	2,438	-	-	0.04	1,500	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	8,249	-	-	-	7,765	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,742	-	5,000	-	60,778	-	8,000	-	43,677	-	1,764
Expenditures	8.83	763,496	-	5,000	9.73	824,805	-	8,000	9.80	846,615	-	1,764



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

General Academic Instruction Arts & Sciences Unallocated/Research & Scholarly	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	0.27	25,000	-	-	-	-	0.10	9,000
Part-time Faculty Salaries	-	-	-	-	4.67	424,706	-	-	6.63	620,511	0.02	1,983
Professional Salaries	-	-	-	-	0.21	14,352	-	-	0.27	18,928	0.20	14,063
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	0.02	831
GA/TA Salaries	-	-	-	-	0.93	45,187	-	-	0.64	31,540	0.11	5,568
Student Salaries	-	-	-	-	-	-	-	-	-	-	0.22	5,384
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	4.94	200,932	-	-	3.82	159,930	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	7,263
Travel	-	-	-	-	-	-	-	-	-	-	-	8,006
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	908,582	-	100,000	-	7,700	-	-	-	7,844	-	53,979
Expenditures	-	908,582	-	100,000	11.02	717,877	-	-	11.36	838,753	0.67	106,077



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

General Academic Instruction	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	96.66	9,269,737	1.50	144,000	91.72	8,337,958	1.67	152,644	83.78	7,845,034	1.20	112,244
Part-time Faculty Salaries	-	-	-	-	3.33	303,432	0.26	24,000	3.22	302,104	0.22	21,329
Professional Salaries	0.87	59,915	0.83	57,000	0.94	63,607	0.66	44,352	0.86	59,915	0.32	22,066
Support Staff Salaries	6.64	278,906	-	-	7.72	313,531	0.09	3,500	6.19	258,528	0.04	1,468
GA/TA Salaries	18.73	906,228	1.80	87,000	21.65	1,047,696	1.27	61,291	18.25	900,450	0.53	26,366
Student Salaries	-	-	0.20	5,000	1.14	28,632	0.14	3,510	1.06	26,296	0.09	2,160
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	1.12	47,000	12.18	495,053	1.10	44,934	9.15	383,015	0.23	9,472
Fringes - Other	-	-	-	-	-	-	-	90,936	-	-	-	57,660
Travel	-	-	-	63,000	-	92,175	-	99,006	-	110,372	-	45,317
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	333,138	-	418,000	-	312,615	-	533,274	-	392,965	-	83,747
<i>Expenditures</i>	122.90	10,847,924	5.45	821,000	138.68	10,994,699	5.19	1,057,447	122.51	10,278,679	2.63	381,829

Accounting & Information Systems	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	24.70	2,369,076	0.21	20,000	25.73	2,338,969	0.16	15,000	25.50	2,387,723	0.16	15,000
Part-time Faculty Salaries	-	-	-	-	0.87	79,272	0.13	12,000	0.54	50,602	0.08	7,829
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.94	39,421	-	-	1.12	45,580	-	-	0.95	39,572	-	-
GA/TA Salaries	2.38	115,243	-	-	4.05	195,880	-	-	3.00	148,080	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.55	23,000	0.51	20,743	0.61	24,820	0.46	19,147	0.18	7,472
Fringes - Other	-	-	-	-	-	-	-	16,036	-	-	-	7,535
Travel	-	-	-	-	-	25,042	-	14,860	-	16,960	-	14,705
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,752	-	17,000	-	27,581	-	35,269	-	30,167	-	10,170
<i>Expenditures</i>	28.02	2,562,492	0.76	60,000	32.28	2,733,067	0.90	117,985	30.45	2,692,251	0.42	62,711



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

General Academic Instruction Business Applied Statistic	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	7.85	752,443	-	-	7.71	700,724	-	-	6.60	617,838	-	-
Part-time Faculty Salaries	-	-	-	-	0.19	17,359	-	-	0.21	19,965	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	2.59	125,231	-	-	4.14	200,287	-	-	3.47	171,206	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
<i>Expenditures</i>	10.44	877,674	-	-	12.04	918,370	-	-	10.28	809,009	-	-

Economics & International Business	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	16.21	1,554,791	-	-	14.25	1,295,673	-	-	14.38	1,346,314	-	-
Part-time Faculty Salaries	-	-	-	-	0.86	78,102	-	-	0.64	59,904	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.08	45,376	-	-	1.29	52,499	-	-	1.09	45,570	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.01	335	-	-	0.01	206	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.35	14,256	-	-	0.37	15,493	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	33,967	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,504	-	1,000	-	37,926	-	1,100	-	52,338	-	60
<i>Expenditures</i>	17.29	1,650,671	-	1,000	16.76	1,478,791	-	1,100	16.49	1,553,792	-	60



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

General Academic Instruction Business Economics Development Doctorate	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	1.20	58,044	-	-	1.02	50,177	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	91,400	-	-	-	-	-	-	-	-	-	-
<i>Expenditures</i>	-	91,400	-	-	1.20	58,044	-	-	1.02	50,177	-	-

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

General Academic Instruction Business Finance	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	16.80	1,610,754	0.27	26,000	13.47	1,224,250	0.27	25,000	12.42	1,163,254	0.27	25,000
Part-time Faculty Salaries	-	-	-	-	0.18	16,599	-	-	0.14	13,245	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.97	40,858	-	-	1.19	48,255	-	-	1.00	41,895	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.23	49,991	-	-	0.77	32,089	-	-
Fringes - Other	-	-	-	-	-	-	-	9,688	-	-	-	9,687
Travel	-	-	-	20,000	-	10,000	-	31,719	-	5,391	-	22,292
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,358	-	14,000	-	26,569	-	6,333	-	31,940	-	1,328
<i>Expenditures</i>	17.77	1,680,970	0.27	60,000	16.07	1,375,664	0.27	72,740	14.33	1,287,814	0.27	58,307
Management	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	15.46	1,482,672	0.03	3,000	15.73	1,429,979	0.06	5,242	12.29	1,150,976	0.02	2,263
Part-time Faculty Salaries	-	-	-	-	1.13	103,038	-	-	0.76	71,313	-	-
Professional Salaries	-	-	0.07	5,000	-	-	0.05	3,051	-	-	-	-
Support Staff Salaries	0.87	36,723	-	-	0.91	36,897	-	-	0.76	31,611	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	4.41	179,144	-	-	2.75	115,243	-	-
Fringes - Other	-	-	-	-	-	-	-	3,214	-	-	-	877
Travel	-	-	-	-	-	17,686	-	-	-	26,569	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,363	-	2,000	-	23,429	-	1,725	-	21,496	-	137
<i>Expenditures</i>	16.33	1,553,758	0.10	10,000	22.18	1,790,173	0.11	13,232	16.56	1,417,208	0.02	3,277



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

General Academic Instruction Business Marketing/PGM/PTM	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	15.64	1,500,001	-	-	14.45	1,313,640	-	-	12.22	1,144,206	0.15	14,473
Part-time Faculty Salaries	-	-	-	-	0.10	9,062	-	-	0.29	27,075	-	-
Professional Salaries	0.87	59,915	-	-	0.94	63,607	-	-	0.86	59,915	-	-
Support Staff Salaries	2.78	116,528	-	-	3.21	130,300	-	-	2.39	99,880	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	5.68	230,919	-	-	4.80	201,040	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	5,608
Travel	-	-	-	15,000	-	36,639	-	-	-	27,485	-	4,573
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	46,748	-	5,000	-	116,353	-	20,000	-	154,533	-	5,179
Expenditures	19.29	1,723,192	-	20,000	24.38	1,900,520	-	20,000	20.56	1,714,134	0.15	29,833

MBA-Graduate Assistants	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	5.86	283,744	-	-	7.65	370,236	-	-	7.24	357,301	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	225,000	-	-	-	325,000	-	-	-	-
Expenditures	5.86	283,744	-	225,000	7.65	370,236	-	325,000	7.24	357,301	-	-



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

General Academic Instruction Business Microcomputer	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.13	28,297	-	-	1.05	26,090	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	3	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	42,013	-	-	-	40,238	-	-	-	56,373	-	-
<i>Expenditures</i>	-	42,013	-	-	1.13	68,535	-	-	1.05	82,466	-	-

PHD-Business Admin GA's	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	7.90	382,010	-	-	4.61	223,249	-	-	3.52	173,686	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
<i>Expenditures</i>	7.90	382,010	-	-	4.61	223,249	-	-	3.52	173,686	-	-

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

General Academic Instruction Business Professorships	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	0.26	25,000	-	-	0.19	17,000	-	-	0.20	18,414
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	0.03	1,796	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	7,283	-	-	-	7,135
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
<i>Expenditures</i>	-	-	0.26	25,000	-	-	0.22	26,079	-	-	0.20	25,549

Unallocated/Research & Scholarly	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	0.73	70,000	0.38	34,723	0.99	90,402	0.37	34,723	0.40	37,094
Part-time Faculty Salaries	-	-	-	-	-	-	0.13	12,000	0.64	60,000	0.14	13,500
Professional Salaries	-	-	0.76	52,000	-	-	0.58	39,505	-	-	0.32	22,066
Support Staff Salaries	-	-	-	-	-	-	0.09	3,500	-	-	0.04	1,468
GA/TA Salaries	-	-	1.80	87,000	-	-	1.27	61,291	-	-	0.53	26,366
Student Salaries	-	-	0.20	5,000	-	-	0.14	3,510	-	-	0.09	2,160
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.57	24,000	-	-	0.49	20,114	-	-	0.05	2,000
Fringes - Other	-	-	-	-	-	-	-	54,715	-	-	-	26,818
Travel	-	-	-	28,000	-	2,808	-	52,427	-	-	-	3,747
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	154,000	-	40,519	-	143,847	-	46,118	-	66,873
<i>Expenditures</i>	-	-	4.06	420,000	0.38	78,050	3.69	481,311	1.01	140,841	1.57	202,092



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

General Academic Instruction	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Engineering												
Faculty Salaries	98.87	9,482,197	3.52	337,000	105.36	9,579,384	1.71	155,375	99.97	9,360,841	1.78	166,792
Part-time Faculty Salaries	-	-	-	-	5.96	541,136	1.06	96,643	5.64	528,515	0.68	64,459
Professional Salaries	2.44	167,612	1.74	120,000	3.70	249,700	1.38	93,216	3.05	212,147	0.60	41,214
Support Staff Salaries	6.30	264,621	-	-	7.88	319,916	-	-	6.82	286,120	0.07	3,344
GA/TA Salaries	27.14	1,313,426	9.32	451,000	34.29	1,659,170	4.40	213,113	28.98	1,430,292	0.23	11,559
Student Salaries	-	-	0.60	15,000	9.39	234,707	2.82	70,331	7.80	194,628	2.72	67,936
Federal Work Student Salaries	-	-	-	-	0.08	2,975	-	-	0.11	3,001	-	-
State Work Study Salaries	-	-	0.08	2,000	0.14	3,489	-	-	0.10	2,351	-	-
Other Salaries	-	-	0.04	1,500	2.46	100,318	0.05	1,850	1.62	67,683	-	-
Fringes - Other	-	-	-	-	-	-	-	119,918	-	-	-	96,431
Travel	-	-	-	133,000	-	28,441	-	136,639	-	32,077	-	101,619
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	66,069	-	57,608	-	54,048
Other Supplies and Expenses	-	1,416,641	-	1,285,500	-	506,826	-	1,167,595	-	452,505	-	647,706
<i>Expenditures</i>	134.75	12,644,497	15.30	2,345,000	169.26	13,226,062	11.42	2,120,749	154.09	12,627,768	6.08	1,255,108
Aerospace Engineering	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	4.59	440,029	-	-	4.70	427,076	-	-	4.44	415,519	-	-
Part-time Faculty Salaries	-	-	-	-	0.07	6,250	-	-	0.04	4,167	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.30	32,520	-	-	1.36	33,862	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	46,111	-	10,000	-	12,216	-	9,205	-	14,404	-	-
<i>Expenditures</i>	4.59	486,140	-	10,000	6.07	478,062	-	9,205	5.84	467,952	-	-

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

General Academic Instruction Engineering Chemical Engineering	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	12.35	1,184,743	0.18	17,000	12.01	1,092,145	0.12	10,558	11.45	1,071,936	0.12	11,518
Part-time Faculty Salaries	-	-	-	-	0.05	5,000	-	-	0.35	32,777	-	-
Professional Salaries	0.44	29,955	-	-	0.49	32,803	0.22	14,672	0.43	29,956	0.17	11,616
Support Staff Salaries	1.04	43,642	-	-	1.06	42,939	-	-	0.89	37,280	-	-
GA/TA Salaries	3.06	147,888	-	-	4.00	193,554	-	-	3.12	153,753	-	-
Student Salaries	-	-	-	-	0.24	6,047	0.21	5,250	0.21	5,217	0.19	4,772
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.04	1,500	0.29	11,713	-	-	0.19	7,824	-	-
Fringes - Other	-	-	-	-	-	-	-	9,808	-	-	-	8,993
Travel	-	-	-	42,000	-	2,000	-	32,077	-	128	-	22,871
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,486	-	389,500	-	48,811	-	404,047	-	32,666	-	314,087
<i>Expenditures</i>	16.89	1,434,714	0.22	450,000	18.14	1,435,012	0.55	476,412	16.64	1,371,537	0.48	373,857

Civil and Geological Engineering	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	18.89	1,811,516	0.65	62,000	18.51	1,683,189	0.40	36,792	17.21	1,612,072	0.27	24,973
Part-time Faculty Salaries	-	-	-	-	1.23	112,261	0.04	3,507	1.18	110,138	-	-
Professional Salaries	-	-	0.36	25,000	0.28	18,702	0.35	23,863	0.19	13,470	-	-
Support Staff Salaries	2.31	96,946	-	-	2.85	116,031	-	-	2.57	107,776	-	-
GA/TA Salaries	5.64	273,106	0.58	28,000	7.82	378,521	0.33	16,090	6.65	328,290	-	-
Student Salaries	-	-	0.20	5,000	0.46	11,520	0.18	4,393	0.28	7,089	0.03	767
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	58	0.05	1,850	-	36	-	-
Fringes - Other	-	-	-	-	-	-	-	25,109	-	-	-	9,639
Travel	-	-	-	17,000	-	3,222	-	19,085	-	3,806	-	13,025
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	7,754	-	-	-	-218
Other Supplies and Expenses	-	42,561	-	88,000	-	87,298	-	75,557	-	67,575	-	6,172
<i>Expenditures</i>	26.84	2,224,129	1.79	225,000	31.15	2,410,802	1.35	214,000	28.08	2,250,252	0.30	54,358

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

General Academic Instruction Engineering Electrical and Computer Engineering	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	23.26	2,230,084	0.95	91,000	22.40	2,036,791	0.68	61,712	21.89	2,050,091	0.63	58,840
Part-time Faculty Salaries	-	-	-	-	0.07	6,000	0.66	60,000	0.06	6,000	0.53	50,092
Professional Salaries	0.56	38,564	0.09	6,000	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	1.00	40,498	-	-	0.92	38,656	0.04	1,844
GA/TA Salaries	5.68	274,695	1.24	60,000	7.37	356,460	0.31	15,000	6.53	322,403	0.14	7,000
Student Salaries	-	-	0.40	10,000	3.52	87,872	0.50	12,480	3.18	79,387	0.15	3,706
Federal Work Student Salaries	-	-	-	-	0.01	442	-	-	0.03	750	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-46	-	-
Other Salaries	-	-	-	-	-	44	-	-	-	27	-	-
Fringes - Other	-	-	-	-	-	-	-	37,271	-	-	-	34,287
Travel	-	-	-	17,000	-	10,905	-	20,434	-	8,787	-	16,545
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	53,666	-	18,804	-	53,666
Other Supplies and Expenses	-	140,032	-	96,000	-	96,374	-	150,966	-	117,295	-	128,613
<i>Expenditures</i>	29.50	2,683,375	2.68	280,000	34.37	2,635,386	2.15	411,529	32.61	2,642,154	1.49	354,593
Engineering Technology	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	15.30	1,467,619	-	-	15.85	1,441,374	-	-	17.17	1,608,125	-	-
Part-time Faculty Salaries	-	-	-	-	1.65	149,853	-	-	1.22	113,783	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	42,105	-	-	1.35	54,677	-	-	1.14	47,746	-	-
GA/TA Salaries	2.51	121,673	-	-	3.60	174,255	-	-	2.77	136,558	-	-
Student Salaries	-	-	-	-	1.23	30,657	-	-	1.34	33,435	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	0.01	250	-	-
Other Salaries	-	-	-	-	1.66	67,650	-	-	1.12	46,959	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	3,000	-	12,203	-	-	-	15,937	-	-5,659
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	32,622	-	-
Other Supplies and Expenses	-	53,954	-	42,000	-	100,418	-	40,000	-	72,604	-	10,414
<i>Expenditures</i>	18.81	1,685,351	-	45,000	25.34	2,031,087	-	40,000	24.77	2,108,019	-	4,755



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

General Academic Instruction Engineering Industrial Engineering	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	4.59	440,464	-	-	4.67	424,214	-	-	4.83	451,906	-	-
Part-time Faculty Salaries	-	-	-	-	0.21	18,653	-	-	0.13	12,436	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.97	40,878	-	-	0.43	17,403	-	-	0.29	12,293	-	-
GA/TA Salaries	1.68	81,263	-	-	1.72	83,362	-	-	1.65	81,542	-	-
Student Salaries	-	-	-	-	0.05	1,326	-	-	0.07	1,638	-	-
Federal Work Student Salaries	-	-	-	-	0.07	2,533	-	-	0.08	2,251	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.19	7,853	-	-	0.12	4,837	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	10,000	-	111	-	-	-	3,419	-	948
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,637	-	50,000	-	60,460	-	60,000	-	60,644	-	46,614
<i>Expenditures</i>	7.24	582,242	-	60,000	7.34	615,915	-	60,000	7.17	630,966	-	47,562

Mechanical Engineering	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	19.89	1,907,742	1.22	117,000	18.42	1,674,595	0.28	25,351	15.68	1,467,999	0.24	22,336
Part-time Faculty Salaries	-	-	-	-	1.78	161,510	0.36	33,136	1.62	151,774	0.15	14,367
Professional Salaries	1.44	99,093	0.33	23,000	1.58	107,099	0.27	18,000	1.53	106,333	0.01	500
Support Staff Salaries	0.98	41,050	-	-	1.19	48,368	-	-	1.01	42,369	0.01	500
GA/TA Salaries	5.10	246,730	5.23	253,000	7.65	370,129	2.48	120,000	6.29	310,597	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	24,761	-	-	-	12,203
Travel	-	-	-	32,000	-	-	-	20,401	-	-	-	9,180
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	4,049	-	-	-	-
Other Supplies and Expenses	-	10,913	-	350,000	-	60,668	-	162,331	-	59,521	-	43,837
<i>Expenditures</i>	27.41	2,305,528	6.78	775,000	30.62	2,422,369	3.39	408,029	26.13	2,138,593	0.41	102,923



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

General Academic Instruction Engineering Unallocated/Research & Scholarly	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	0.52	50,000	8.80	800,000	0.23	20,962	7.30	683,193	0.52	49,125
Part-time Faculty Salaries	-	-	-	-	0.90	81,609	-	-	1.04	97,440	-	-
Professional Salaries	-	-	0.96	66,000	1.35	91,096	0.54	36,681	0.90	62,388	0.42	29,098
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	0.02	1,000
GA/TA Salaries	3.47	168,071	2.27	110,000	2.13	102,889	1.28	62,023	1.97	97,149	0.09	4,559
Student Salaries	-	-	-	-	2.59	64,765	1.93	48,208	1.36	34,000	2.35	58,691
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	0.08	2,000	0.14	3,489	-	-	0.09	2,147	-	-
Other Salaries	-	-	-	-	0.32	13,000	-	-	0.19	8,000	-	-
Fringes - Other	-	-	-	-	-	-	-	22,969	-	-	-	31,309
Travel	-	-	-	12,000	-	-	-	44,642	-	-	-	44,709
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	600	-	6,182	-	600
Other Supplies and Expenses	-	1,074,947	-	260,000	-	40,581	-	265,489	-	27,796	-	97,969
Expenditures	3.47	1,243,018	3.83	500,000	16.23	1,197,429	3.98	501,574	12.85	1,018,295	3.40	317,060



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

General Academic Instruction	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Health, Education, and Social Transformation												
Faculty Salaries	133.22	12,775,999	8.68	831,700	150.74	13,703,895	5.13	465,420	150.46	14,090,330	5.82	544,601
Part-time Faculty Salaries	-	-	-	-	9.20	837,182	3.97	360,606	13.79	1,291,969	4.40	411,506
Professional Salaries	1.90	131,055	0.46	32,000	8.85	598,418	1.42	97,038	8.01	557,766	0.78	54,081
Support Staff Salaries	9.98	419,466	6.38	268,000	20.25	823,206	2.68	108,707	17.56	735,028	0.89	37,369
GA/TA Salaries	26.79	1,296,279	0.68	33,000	36.39	1,760,544	3.78	183,339	30.17	1,488,590	2.73	135,023
Student Salaries	0.32	8,044	0.92	23,000	5.21	130,315	2.70	67,193	4.65	116,283	0.14	3,516
Federal Work Student Salaries	-	-	-	-	0.01	290	-	-	0.01	178	-	-
State Work Study Salaries	-	-	-	-	0.49	12,524	-	-	0.41	10,302	0.05	1,254
Other Salaries	-	-	0.66	28,000	8.77	356,234	1.60	65,293	9.69	405,958	0.89	37,487
Fringes - Other	-	-	-	-	-	42,820	-	359,997	-	-	-	342,190
Travel	-	-	-	58,559	-	320,074	-	33,813	-	281,722	-	48,263
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	21,660	-	41,813	-	44,398	-	7,433
Other Supplies and Expenses	-	6,642,445	-	1,972,741	-	2,225,597	-	1,833,763	-	2,270,006	-	464,797
Expenditures	172.21	21,273,288	17.78	3,247,000	239.91	20,832,759	21.28	3,616,982	234.75	21,292,530	15.70	2,087,520
Borderlands and Ethnic Studies	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	4.18	400,554	-	-	5.79	526,508	-	-	5.86	549,076	-	-
Part-time Faculty Salaries	-	-	-	-	0.23	20,580	0.42	38,000	0.18	17,000	-	-
Professional Salaries	-	-	-	-	0.74	50,000	-	-	0.16	11,106	-	-
Support Staff Salaries	0.87	36,723	-	-	1.07	43,491	-	-	0.96	40,297	-	-
GA/TA Salaries	-	-	-	-	-	-	0.12	6,000	-	-	0.14	7,028
Student Salaries	-	-	-	-	-	-	-	-	0.01	240	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.11	2,767	-	-	0.10	2,462	-	-
Other Salaries	-	-	-	-	0.01	276	-	-	0.03	1,152	-	-
Fringes - Other	-	-	-	-	-	-	-	8,394	-	-	-	39
Travel	-	-	-	-	-	25,572	-	-	-	22,716	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	325,000	-	-	-	59,243	-	60,000	-	37,294	-	21,060
Expenditures	5.05	762,277	-	-	7.95	728,437	0.54	112,394	7.30	681,343	0.14	28,127



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

General Academic Instruction Health, Education, and Social Transformation Counseling/Educational Psychology	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	13.79	1,322,729	1.62	155,000	13.01	1,182,825	0.13	11,545	12.91	1,209,419	0.13	12,157
Part-time Faculty Salaries	-	-	-	-	0.03	2,664	1.42	129,145	0.60	56,370	2.05	191,506
Professional Salaries	0.31	21,585	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.87	36,450	0.14	6,000	1.31	53,268	0.24	9,694	1.17	48,861	0.38	15,946
GA/TA Salaries	4.50	217,820	0.17	8,000	9.11	440,652	0.70	33,863	7.85	387,275	0.27	13,498
Student Salaries	-	-	-	-	0.81	20,259	-	-	0.70	17,534	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.52	22,000	0.48	19,320	0.34	13,750	0.57	23,889	0.12	5,000
Fringes - Other	-	-	-	-	-	-	-	39,867	-	-	-	52,364
Travel	-	-	-	2,000	-	19,638	-	-	-	14,581	-	5,501
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	63,605	-	307,000	-	107,009	-	651,470	-	99,520	-	53,665
<i>Expenditures</i>	19.47	1,662,189	2.45	500,000	24.75	1,845,635	2.83	889,334	23.80	1,857,449	2.95	349,637

Curriculum & Instruction	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	28.28	2,712,330	0.63	60,000	26.06	2,369,554	1.13	102,638	25.27	2,366,066	1.21	113,337
Part-time Faculty Salaries	-	-	-	-	1.00	91,354	0.36	32,955	4.02	376,597	0.47	44,415
Professional Salaries	-	-	-	-	0.31	21,249	-	-	0.28	19,380	-	-
Support Staff Salaries	1.87	78,555	-	-	2.30	93,628	-	-	1.94	81,111	-	-
GA/TA Salaries	5.69	275,427	-	-	7.54	364,657	0.02	1,024	5.91	291,724	-	-
Student Salaries	-	-	0.24	6,000	0.51	12,782	0.27	6,701	0.53	13,114	0.14	3,516
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.16	4,035	-	-	0.13	3,154	0.05	1,254
Other Salaries	-	-	-	-	1.64	66,658	0.17	6,800	3.19	133,748	0.03	1,431
Fringes - Other	-	-	-	-	-	42,649	-	49,449	-	-	-	53,725
Travel	-	-	-	-	-	139,876	-	2,384	-	111,481	-	2,640
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	550,356	-	34,000	-	406,390	-	46,373	-	447,923	-	25,600
<i>Expenditures</i>	35.84	3,616,668	0.87	100,000	39.52	3,612,832	1.95	248,324	41.27	3,844,298	1.90	245,918

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

General Academic Instruction Health, Education, and Social Transformation Educational Leadership & Administration	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	5.85	561,282	0.08	8,000	4.40	400,471	-	-	3.92	366,816	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	0.01	750	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.07	44,782	1.43	60,000	1.27	51,778	0.13	5,103	1.07	44,953	-	-
GA/TA Salaries	1.97	95,123	-	-	2.22	107,513	-	-	1.94	95,608	-	-
Student Salaries	-	-	-	-	0.23	5,849	-	-	0.19	4,839	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.07	1,820	-	-	0.04	1,120	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	1,288	-	-	-	-
Travel	-	-	-	-	-	7,980	-	-	-	10,995	-	2,737
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,272	-	147,000	-	40,939	-	40,000	-	26,722	-	165
<i>Expenditures</i>	8.89	740,459	1.51	215,000	8.19	616,350	0.14	47,141	7.16	551,053	-	2,902

Kinesiology & Dance	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	13.73	1,316,434	0.18	17,000	13.08	1,188,868	-	-	13.67	1,280,045	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	0.05	5,000	1.69	158,059	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	41,870	-	-	2.22	90,319	-	-	1.97	82,347	-	-
GA/TA Salaries	4.44	214,794	0.37	18,000	4.85	234,539	0.17	8,000	4.33	213,734	-	-
Student Salaries	-	-	-	-	0.07	1,677	-	-	0.04	1,032	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.08	2,110	-	-	0.09	2,233	-	-
Other Salaries	-	-	-	-	0.03	1,343	0.04	1,706	1.18	49,512	0.03	1,050
Fringes - Other	-	-	-	-	-	-	-	1,520	-	-	-	231
Travel	-	-	-	10,000	-	18,830	-	847	-	18,539	-	565
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	4,158	-	-	-	7,433
Other Supplies and Expenses	-	81,163	-	195,000	-	149,757	-	47,205	-	173,673	-	8,360
<i>Expenditures</i>	19.17	1,654,261	0.55	240,000	20.33	1,687,443	0.26	68,436	22.97	1,979,174	0.03	17,639

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

General Academic Instruction Health, Education, and Social Transformation Mental Health Nurse Practitioner	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	3.42	310,734	-	-	2.95	276,340	-	-
Part-time Faculty Salaries	-	-	-	-	1.98	180,000	-	-	1.48	138,652	-	-
Professional Salaries	-	-	-	-	2.78	187,621	-	-	3.18	221,626	-	-
Support Staff Salaries	-	-	-	-	1.54	62,518	-	-	1.33	55,478	-	-
GA/TA Salaries	-	-	-	-	0.12	5,722	-	-	0.07	3,521	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.98	39,857	-	-	0.71	29,671	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	13,746	-	-	-	11,181	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,315,000	-	460,000	-	284,275	-	-	-	369,269	-	-
<i>Expenditures</i>	-	1,315,000	-	460,000	10.82	1,084,473	-	-	9.72	1,105,738	-	-

Nursing	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	21.35	2,047,437	2.09	200,000	23.78	2,162,147	1.16	105,157	24.12	2,259,119	1.25	116,638
Part-time Faculty Salaries	-	-	-	-	0.98	89,181	0.12	10,852	0.81	75,645	0.09	8,199
Professional Salaries	0.28	19,480	-	-	0.99	66,986	0.53	36,137	0.82	56,875	-	-
Support Staff Salaries	-	-	0.36	15,000	1.09	44,267	0.43	17,412	0.92	38,432	0.24	10,165
GA/TA Salaries	2.01	97,312	-	-	2.58	124,783	0.02	1,000	1.91	94,077	-	-
Student Salaries	-	-	-	-	-	-	2.08	51,924	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.28	11,397	0.43	17,660	0.17	7,014	0.35	14,751
Fringes - Other	-	-	-	-	-	-	-	69,448	-	-	-	52,483
Travel	-	-	-	20,000	-	4,637	-	15,483	-	7,214	-	22,930
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	35,518	-	37,838	-	-
Other Supplies and Expenses	-	545,738	-	65,000	-	318,898	-	124,056	-	395,320	-	13,564
<i>Expenditures</i>	23.64	2,709,967	2.45	300,000	29.70	2,822,296	4.77	484,647	28.75	2,971,534	1.93	238,730

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

General Academic Instruction Health, Education, and Social Transformation Nursing Anesthesiology	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	6.90	627,656	-	-	7.07	662,074	-	-
Part-time Faculty Salaries	-	-	-	-	1.14	103,801	-	-	0.84	79,000	-	-
Professional Salaries	-	-	-	-	0.67	45,564	-	-	0.71	49,510	-	-
Support Staff Salaries	-	-	-	-	0.36	14,503	-	-	0.34	14,351	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	12,000	-	-	-	10,158	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	11,075	-	-	-	8,050	-	-
Other Supplies and Expenses	-	978,000	-	-	-	342,430	-	-	-	328,107	-	-
<i>Expenditures</i>	-	978,000	-	-	9.07	1,157,029	-	-	8.96	1,151,250	-	-

Nursing Expansion	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	9.44	857,970	-	-	9.52	891,516	-	-
Part-time Faculty Salaries	-	-	-	-	2.55	232,000	-	-	1.76	165,053	-	-
Professional Salaries	-	-	-	-	2.50	169,260	-	-	2.08	144,688	-	-
Support Staff Salaries	-	-	-	-	2.37	96,413	0.05	2,110	2.17	90,692	-	-
GA/TA Salaries	-	-	-	-	0.06	2,892	-	-	0.04	1,780	-	-
Student Salaries	-	-	-	-	3.19	79,675	-	-	2.65	66,105	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	3.70	150,373	-	-	2.54	106,430	-	-
Fringes - Other	-	-	-	-	-	-	-	818	-	-	-	-
Travel	-	-	-	-	-	17,900	-	-	-	18,313	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,081,200	-	532,000	-	200,661	-	125,000	-	147,306	-	-
<i>Expenditures</i>	-	2,081,200	-	532,000	23.81	1,807,144	0.05	127,928	20.76	1,631,883	-	-



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

General Academic Instruction Health, Education, and Social Transformation Public Health Sciences	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	16.05	1,539,544	-	-	15.75	1,431,608	0.22	19,594	14.60	1,367,207	0.31	29,391
Part-time Faculty Salaries	-	-	-	-	0.12	10,957	1.24	112,304	0.37	34,934	1.14	106,860
Professional Salaries	-	-	-	-	0.35	23,484	-	-	0.38	26,589	-	-
Support Staff Salaries	0.87	36,723	-	-	1.08	43,815	-	-	0.90	37,818	-	-
GA/TA Salaries	1.78	86,114	-	-	2.46	119,117	2.47	119,492	1.85	91,199	2.32	114,497
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	0.01	290	-	-	0.01	178	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.53	21,396	0.09	3,611	0.39	16,500	0.12	5,000
Fringes - Other	-	-	-	-	-	-	-	33,651	-	-	-	36,639
Travel	-	-	-	-	-	19,253	-	-	-	5,539	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-8,547	-	-
Other Supplies and Expenses	-	41,054	-	-	-	164,905	-	15,000	-	67,533	-	2,763
Expenditures	18.70	1,703,435	-	-	20.30	1,834,825	4.02	303,652	18.50	1,638,950	3.89	295,150

Social Work	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	11.66	1,118,412	3.65	350,000	10.70	972,450	1.96	178,160	11.93	1,117,547	2.92	273,078
Part-time Faculty Salaries	-	-	-	-	0.85	77,359	0.35	31,600	0.63	58,664	0.65	60,526
Professional Salaries	1.31	89,990	0.46	32,000	0.51	34,254	0.69	46,965	0.40	27,992	0.78	54,081
Support Staff Salaries	0.87	36,723	2.14	90,000	2.57	104,551	1.04	42,203	2.21	92,410	0.23	9,741
GA/TA Salaries	2.10	101,772	0.14	7,000	2.77	133,939	0.10	5,070	2.05	101,221	-	-
Student Salaries	-	-	-	-	0.31	7,832	0.17	4,150	0.38	9,583	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.14	6,000	0.37	15,203	0.44	18,000	0.36	15,042	0.24	10,255
Fringes - Other	-	-	-	-	-	-	-	117,570	-	-	-	146,121
Travel	-	-	-	5,000	-	22,214	-	10,837	-	33,342	-	10,861
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	70,817	-	10,000	-	57,397	-	345,235	-	71,216	-	329,843
Expenditures	15.94	1,417,714	6.53	500,000	18.08	1,425,199	4.75	799,790	17.96	1,527,017	4.82	894,506

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

General Academic Instruction Health, Education, and Social Transformation Sociology	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	9.34	895,544	-	-	10.42	947,053	-	-	10.30	964,185	-	-
Part-time Faculty Salaries	-	-	-	-	0.32	29,286	-	-	0.39	36,861	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.04	43,850	-	-	1.25	50,701	-	-	1.05	44,018	-	-
GA/TA Salaries	1.43	69,210	-	-	2.33	112,619	-	-	2.19	108,167	-	-
Student Salaries	0.32	8,044	-	-	0.09	2,241	-	-	0.15	3,836	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.55	22,286	-	-	0.43	18,000	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	9,924	-	-	-	13,132	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	10,585	-	-	-	7,057	-	-
Other Supplies and Expenses	-	19,515	-	-	-	39,627	-	-	-	52,115	-	-
<i>Expenditures</i>	12.13	1,036,163	-	-	14.96	1,224,322	-	-	14.51	1,247,371	-	-

Special Ed/Communication Disorders	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	8.99	861,733	-	-	7.99	726,051	-	-	8.34	780,920	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	1.02	95,134	-	-
Professional Salaries	-	-	-	-	-	-	0.14	9,767	-	-	-	-
Support Staff Salaries	1.52	63,790	-	-	1.82	73,954	-	-	1.53	64,260	-	-
GA/TA Salaries	1.39	67,081	-	-	1.90	92,111	0.17	8,447	1.40	69,105	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.07	1,792	-	-	0.05	1,333	-	-
Other Salaries	-	-	-	-	0.20	8,125	0.09	3,701	0.12	5,000	-	-
Fringes - Other	-	-	-	-	-	-	-	5,266	-	-	-	-
Travel	-	-	-	-	-	5,280	-	-	-	1,631	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,194	-	-	-	32,309	-	31,663	-	32,678	-	7,744
<i>Expenditures</i>	11.90	1,022,798	-	-	11.98	939,622	0.40	58,844	12.46	1,050,061	-	7,744



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

General Academic Instruction Health, Education, and Social Transformation Unallocated/Research & Scholarly	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	0.43	41,700	-	-	0.53	48,326	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	0.06	4,169	-	-	-	-
Support Staff Salaries	-	-	2.31	97,000	-	-	0.79	32,185	-	-	0.04	1,517
GA/TA Salaries	1.48	71,626	-	-	0.45	22,000	0.01	443	0.63	31,179	-	-
Student Salaries	-	-	0.68	17,000	-	-	0.18	4,418	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	65	-	-	-	-
Fringes - Other	-	-	-	-	-	171	-	32,726	-	-	-	588
Travel	-	-	-	21,559	-	3,224	-	4,262	-	2,900	-	3,029
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	2,137	-	-	-	-
Other Supplies and Expenses	-	501,531	-	222,741	-	21,757	-	347,761	-	21,330	-	2,033
Expenditures	1.48	573,157	3.42	400,000	0.45	47,152	1.57	476,492	0.63	55,409	0.04	7,167



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

General Academic Instruction	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Instruction												
Faculty Salaries	0.78	75,000	-	-	30.85	2,805,072	0.17	15,105	38.55	3,609,972	-	-
Part-time Faculty Salaries	-	-	-	-	13.97	1,269,546	1.86	169,133	15.08	1,411,743	0.03	3,245
Professional Salaries	-	-	-	-	2.53	170,996	1.95	132,118	2.20	152,937	0.05	3,475
Support Staff Salaries	-	-	-	-	0.20	8,125	0.31	12,715	0.12	5,000	-	-
GA/TA Salaries	-	-	0.21	10,000	6.77	327,388	0.85	40,952	7.92	390,841	0.14	7,097
Student Salaries	-	-	0.64	16,000	0.80	19,985	1.93	48,267	0.74	18,573	0.01	369
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	0.16	4,000	-	-	0.04	912	-	-	-	-
Other Salaries	-	-	-	-	14.78	600,571	1.36	55,255	13.85	579,829	-	-
Fringes - Other	-	-	-	-	-	2,355,923	-	111,841	-	-	-	2,103
Travel	-	-	-	-	-	91,578	-	31,018	-	68,537	-	12,767
Utilities	-	-	-	-	-	-	-	875,000	-	-	-	-
Equipment	-	-	-	2,000,000	-	-	-	1,333,221	-	121,520	-	-
Other Supplies and Expenses	-	10,895,324	-	4,534,000	-	6,869,162	-	4,274,146	-	5,789,238	-	59,993
Expenditures	0.78	10,970,324	1.01	6,564,000	69.90	14,518,346	8.47	7,099,683	78.46	12,148,190	0.23	89,049
Crimson Scholars/Other Instruction	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	0.08	7,500	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	0.02	750	-	-	-	-
Student Salaries	-	-	0.64	16,000	0.75	18,805	1.13	28,199	0.71	17,714	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	0.16	4,000	-	-	0.04	912	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.07	2,900	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	2,950	-	-	-	-
Travel	-	-	-	-	-	-	-	16,368	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	13,308	-	-	-	-
Other Supplies and Expenses	-	16,137	-	80,000	-	1,000	-	202,924	-	-	-	5,378
Expenditures	-	16,137	0.80	100,000	0.75	19,805	1.34	275,811	0.71	17,714	-	5,378

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

General Academic Instruction Other Instruction Equipment Maintenance	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	600,000	-	-	-	600,000	-	-	-	-	-	-
<i>Expenditures</i>	-	600,000	-	-	-	600,000	-	-	-	-	-	-

Honors Program	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.30	27,161	-	-	0.35	32,502	0.03	3,245
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	0.09	4,325	-	-	0.14	7,097
Student Salaries	-	-	-	-	-	-	0.01	280	0.03	859	0.01	369
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.12	5,000	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	1,962	-	-	-	756
Travel	-	-	-	-	-	-	-	-	-	-	-	-1,298
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	187,184	-	-	-	6,000	-	15,000	-	1,147	-	4,948
<i>Expenditures</i>	-	187,184	-	-	0.30	33,161	0.22	26,567	0.38	34,508	0.18	15,117

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

General Academic Instruction Other Instruction NMSU Global	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	30.03	2,730,072	-	-	38.15	3,572,472	-	-
Part-time Faculty Salaries	-	-	-	-	13.34	1,212,385	-	-	14.45	1,353,021	-	-
Professional Salaries	-	-	-	-	2.53	170,996	-	-	2.20	152,937	-	-
Support Staff Salaries	-	-	-	-	0.20	8,125	-	-	0.12	5,000	-	-
GA/TA Salaries	-	-	-	-	6.77	327,388	-	-	7.92	390,841	-	-
Student Salaries	-	-	-	-	0.05	1,180	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	11.70	475,384	-	-	11.35	475,166	-	-
Fringes - Other	-	-	-	-	-	2,355,923	-	-	-	-	-	-
Travel	-	-	-	-	-	91,578	-	-	-	68,537	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	121,520	-	-
Other Supplies and Expenses	-	9,900,000	-	-	-	6,262,162	-	-	-	5,788,091	-	-
<i>Expenditures</i>	-	9,900,000	-	-	64.62	13,635,193	-	-	74.19	11,927,585	-	-

Provost's/President's/Chancellor's Office	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	0.06	5,105	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.33	30,000	0.22	19,750	0.28	26,220	-	-
Professional Salaries	-	-	-	-	-	-	0.03	2,320	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.21	10,000	-	-	0.04	1,807	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	3.08	125,187	-	-	2.50	104,663	-	-
Fringes - Other	-	-	-	-	-	-	-	6,843	-	-	-	-
Travel	-	-	-	-	-	-	-	7,043	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	182,003	-	40,000	-	-	-	35,023	-	-	-	-
<i>Expenditures</i>	-	182,003	0.21	50,000	3.41	155,187	0.35	77,891	2.78	130,883	-	-



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

General Academic Instruction Other Instruction Regents Professor	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.78	75,000	-	-	0.82	75,000	-	-	0.40	37,500	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
<i>Expenditures</i>	<i>0.78</i>	<i>75,000</i>	-	-	<i>0.82</i>	<i>75,000</i>	-	-	<i>0.40</i>	<i>37,500</i>	-	-

Visiting Distinguished Scholar	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	-	-	-	-	-	-	-
<i>Expenditures</i>	-	<i>10,000</i>	-	-	-	-	-	-	-	-	-	-



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

General Academic Instruction Other Instruction Unallocated/Research & Scholarly	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	0.11	10,000	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	1.56	141,883	-	-	-	-
Professional Salaries	-	-	-	-	-	-	1.92	129,798	-	-	0.05	3,475
Support Staff Salaries	-	-	-	-	-	-	0.31	12,715	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	0.70	34,070	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.79	19,788	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	1.17	47,355	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	100,086	-	-	-	1,347
Travel	-	-	-	-	-	-	-	7,607	-	-	-	14,065
Utilities	-	-	-	-	-	-	-	875,000	-	-	-	-
Equipment	-	-	-	2,000,000	-	-	-	1,319,913	-	-	-	-
Other Supplies and Expenses	-	-	-	4,414,000	-	-	-	4,021,199	-	-	-	49,667
<i>Expenditures</i>	-	-	-	6,414,000	-	-	6.56	6,719,414	-	-	0.05	68,554



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

General Academic Instruction	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Special Session Instruction												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	9.90	900,000	-	-	20.28	1,899,530	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.77	37,063	-	-	1.02	50,393	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	3.21	130,656	-	-	4.61	192,818	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	-	-	-	-	13.88	1,067,719	-	-	25.91	2,142,741	-	-
Summer Session	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	9.90	900,000	-	-	20.28	1,899,530	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.77	37,063	-	-	1.02	50,393	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	3.21	130,656	-	-	4.61	192,818	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	-	-	-	-	13.88	1,067,719	-	-	25.91	2,142,741	-	-



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

General Academic Instruction	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Community Education												
Faculty Salaries	-	-	0.32	31,000	-	-	0.11	9,870	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.03	3,000	0.26	23,812	0.02	2,000	0.10	9,447
Professional Salaries	-	-	0.38	26,000	-	-	1.10	73,982	-	-	0.66	45,838
Support Staff Salaries	-	-	0.31	13,000	-	-	0.11	4,442	-	-	0.22	9,281
GA/TA Salaries	-	-	0.76	37,000	-	-	0.66	31,742	-	-	0.60	29,515
Student Salaries	-	-	1.13	28,200	0.05	1,360	1.93	48,038	-	-	2.95	73,533
Federal Work Student Salaries	-	-	0.04	900	-	182	0.05	1,743	-	-	-0.01	-257
State Work Study Salaries	-	-	-	-	0.13	3,200	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.06	2,455	-	-	0.04	1,500	-	5
Fringes - Other	-	-	-	-	-	35	-	39,924	-	-	-	22,841
Travel	-	-	-	10,000	-	1,379	-	5,000	-	-	-	4,432
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	168,900	-	20,553	-	147,946	-	400	-	82,523
Expenditures	-	-	2.94	315,000	0.27	32,164	4.22	386,499	0.06	3,900	4.52	277,158
College of ACES	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.01	1,185
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	0.31	13,000	-	-	-	-	-	-	0.17	7,122
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.12	3,000	0.05	1,360	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	182	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.13	3,200	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	17	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	35	-	-	-	-	-	1,828
Travel	-	-	-	-	-	1,379	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	59,000	-	19,553	-	-	-	-	-	6,035
Expenditures	-	-	0.43	75,000	0.18	25,726	-	-	-	-	0.18	16,170

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

General Academic Instruction Community Education College of Arts & Sciences	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.38	26,000	-	-	0.30	20,125	-	-	0.01	915
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.76	37,000	-	-	0.66	31,742	-	-	0.60	29,515
Student Salaries	-	-	1.00	25,000	-	-	1.79	44,600	-	-	2.94	73,350
Federal Work Student Salaries	-	-	0.04	900	-	-	0.05	1,743	-	-	-0.01	-257
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	5
Fringes - Other	-	-	-	-	-	-	-	8,249	-	-	-	950
Travel	-	-	-	10,000	-	-	-	5,000	-	-	-	1,553
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	11,100	-	-	-	22,609	-	-	-	20,219
<i>Expenditures</i>	-	-	2.18	110,000	-	-	2.80	134,068	-	-	3.54	126,250

College of Business	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	0.32	31,000	-	-	0.11	9,870	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	0.05	4,687	-	-	0.04	3,605
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.01	200	-	-	0.06	1,518	-	-	0.01	183
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	4,865	-	-	-	794
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	88,800	-	-	-	99,750	-	-	-	26,537
<i>Expenditures</i>	-	-	0.33	120,000	-	-	0.22	120,690	-	-	0.05	31,119

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

General Academic Instruction Community Education College of HEST	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	0.21	19,125	-	-	0.05	4,657
Professional Salaries	-	-	-	-	-	-	0.80	53,857	-	-	0.65	44,923
Support Staff Salaries	-	-	-	-	-	-	0.11	4,442	-	-	0.05	2,159
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.08	1,920	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	26,810	-	-	-	19,269
Travel	-	-	-	-	-	-	-	-	-	-	-	2,879
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	10,000	-	-	-	25,587	-	-	-	29,732
<i>Expenditures</i>	-	-	-	10,000	-	-	1.20	131,741	-	-	0.75	103,619

Digital Learning	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.03	3,000	-	-	0.02	2,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.06	2,438	-	-	0.04	1,500	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	1,000	-	-	-	400	-	-
<i>Expenditures</i>	-	-	-	-	0.09	6,438	-	-	0.06	3,900	-	-



Exhibit 11. Summary of Expenditures for Academic Support

Academic Support	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Academic Administration	-	-	-	-	-	-	-	-	-	-	-	-
11-Administration of Honors Program	4.14	405,996	-	3,000	6.90	521,327	-	5,000	6.35	487,392	-	-
11-Athletics Academic Program	0.87	59,911	-	-	0.89	59,888	-	16,010	0.86	59,912	-	20,671
11-Dean-Agricultural, Consumer & Environ Sci	8.78	736,922	2.40	300,000	12.64	903,280	1.60	331,803	8.62	624,069	1.66	185,491
11-Dean-Arts & Sciences	34.20	2,603,743	0.67	36,000	29.41	2,009,560	0.06	114,898	22.91	1,722,545	0.01	45,474
11-Dean-Business	15.47	1,354,000	0.26	75,000	19.21	1,326,502	0.38	135,786	19.96	1,688,135	0.31	84,764
11-Dean-Engineering	15.95	1,103,795	0.28	200,000	19.42	1,136,431	0.46	207,470	20.58	1,452,667	0.12	55,972
11-Dean-Graduate School	54.54	2,932,999	-	5,000	51.40	2,754,976	-	-	46.90	2,563,862	-	-
11-Dean-Health, Education, & Social Transformation	25.38	1,925,142	4.19	300,000	24.05	1,906,203	3.52	312,514	20.96	1,737,354	1.30	72,838
11-Institutional Effectiveness	8.13	576,763	-	-	6.27	465,476	-	-	6.50	465,489	-	-
11-NMSU Global (Academic Administration)	-	171,751	-	1,000	10.81	722,351	-	1,000	10.00	953,639	-	-
11-North Central Accreditation	-	17,541	2.47	170,000	0.47	40,233	2.80	221,926	0.33	36,540	1.70	162,698
11-Other Academic Administration	1.65	120,120	-	1,000	6.34	313,863	-	1,000	5.32	295,366	-	-
11-Roberts Memorial Award	-	-	-	15,000	-	-	0.20	23,073	-	-	0.06	3,229
Total Academic Administration	169.11	12,008,683	10.27	1,106,000	187.81	12,160,090	9.02	1,370,480	169.29	12,086,970	5.16	631,137
Academic Personnel Development	-	-	-	-	-	-	-	-	-	-	-	-
11-Digital Learning	23.35	1,664,658	-	-	32.01	2,479,923	-	-	36.18	2,417,516	-	-
11-Faculty Development	-	-	-	5,000	4.85	672,261	0.14	15,284	4.31	600,447	0.07	6,853
Total Academic Personnel Development	23.35	1,664,658	-	5,000	36.86	3,152,184	0.14	15,284	40.49	3,017,963	0.07	6,853
Ancillary Support	-	-	-	-	-	-	-	-	-	-	-	-
11-Animal Science Farm	-	300,000	-	-	-	479,843	-	-	0.12	666,531	-	-
11-ASNMSU Center for the Arts	-	24,000	-	-	-	25,600	-	-	0.21	29,674	-	-
11-FCS Practical Experience	-	-	-	-	0.63	53,262	-	-	0.83	67,982	0.58	30,001
11-HRTM Cafe 100 West	-	-	-	-	-	36,828	-	-	-	30,341	-	-
11-Meat Laboratory	-	75,000	-	-	0.96	43,589	-	-	1.20	45,084	-	-
11-NMSU Athletic Training	-	-	-	-	-	2,000	-	-	-	876	-	-
11-NMSU Preschool	-	150,000	-	-	2.88	192,910	-	7,000	3.51	242,547	-	4,444
11-Other Ancillary Support	-	-	-	7,000	0.59	48,115	-	15,624	1.04	112,948	-	6,808
11-Speech/Hearing & Cleft Palate	-	11,000	-	5,000	0.06	16,875	0.07	17,349	0.05	19,590	0.10	8,809
Total Ancillary Support	-	560,000	-	12,000	5.12	899,022	0.07	39,973	6.96	1,215,573	0.68	50,062



Exhibit 11. Summary of Expenditures for Academic Support

Academic Support	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Course & Curriculum Development	-	-	-	-	-	-	-	-	-	-	-	-
11-Learning Outcomes	-	-	-	15,000	-	-	-	17,700	-	-	-	-
Total Course & Curriculum Development	-	-	-	15,000	-	-	-	17,700	-	-	-	-
Educational Media Services	-	-	-	-	-	-	-	-	-	-	-	-
11-DE Media Tech	-	-	-	10,000	-	-	-	-	-	-	-	-
11-ICT Media Tech	0.09	16,117	-	-	0.05	24,278	-	-	0.04	187,917	-	-
11-NMSU Global (Educational Media Services)	-	68,948	-	-	0.05	2,675,118	-	-	0.07	318,202	-	-
11-Teaching Academy	4.63	339,562	-	40,000	8.07	419,356	0.26	63,314	6.90	533,371	0.17	22,193
Total Educational Media Services	4.72	424,627	-	50,000	8.17	3,118,752	0.26	63,314	7.01	1,039,490	0.17	22,193
Libraries	-	-	-	-	-	-	-	-	-	-	-	-
11-Administration & Automation	13.80	1,463,279	0.24	40,000	22.02	3,000,792	0.33	44,441	20.16	2,429,879	0.19	14,633
11-Codes & Standards	-	9,878	-	-	-	825	-	-	-	-	-	-
11-Information Services & Circulation	17.29	1,182,418	-	-	15.88	931,778	-	-	13.82	843,655	-	-
11-Library Materials/Acquisitions	-	2,787,752	0.28	20,000	0.29	2,288,417	0.35	37,868	0.43	2,428,701	0.35	22,839
11-Library Processing Fees	-	19,400	-	-	-	7,070	-	-	-	3,835	-	-
11-Technical Processing Services	18.12	1,198,505	-	-	16.11	1,055,814	-	-	16.52	1,153,827	-	-
Total Libraries	49.21	6,661,232	0.52	60,000	54.30	7,284,696	0.68	82,309	50.93	6,859,897	0.54	37,472
Museums and Galleries	-	-	-	-	-	-	-	-	-	-	-	-
11-Art Gallery	2.31	183,496	0.87	60,000	2.45	191,246	1.73	193,225	2.97	231,756	1.37	145,920
11-University Museum	0.79	78,936	-	10,000	1.14	87,506	-	11,337	0.93	79,865	-	8,943
11-Zuhl Museum	-	-	0.45	35,000	-	-	0.30	41,020	-	-	0.11	10,437
Total Museums and Galleries	3.10	262,432	1.32	105,000	3.59	278,752	2.03	245,582	3.90	311,621	1.48	165,300
Other Items Not Included in Exhibit 11A's	-	-	-	-	-	-	-	-	-	-	-	-
11-Computer Services	-	1,956,659	-	-	-	1,606,303	-	-	-	2,016,266	-	-
11-Fringe Benefits	-	6,106,061	-	-	-	6,329,758	-	-	-	5,573,163	-	-
11-Unallocated	-	781,327	-	-	-	706,292	-	3,400,000	-	-	-	-
11-Federal Work-Study Salaries	-	-	1.99	49,700	-	-	2.97	111,100	-	-	5.37	154,127
11-State Work-Study Salaries	-	-	14.76	368,300	-	-	14.66	366,000	-	-	10.26	255,973
Total Other Items Not Included in Exhibit 11A's	-	8,844,047	16.75	418,000	-	8,642,353	17.63	3,877,100	-	7,589,429	15.63	410,100
Net Expense for Academic Support in I&G (Exh 2)	249.49	30,425,679	28.86	1,771,000	295.85	35,535,849	29.83	5,711,742	278.58	32,120,943	23.73	1,323,117



Exhibit 11. Summary of Academic Support Salaries

Salaries for Academic Support	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	41.63	3,992,939	1.06	102,000	23.84	2,166,441	1.25	113,693	18.69	1,749,674	0.24	22,198
Part-time Faculty Salaries	-	-	-	-	1.90	171,885	0.82	75,100	3.28	306,124	0.66	61,366
Professional Salaries	123.39	8,494,001	4.35	299,000	148.52	10,037,671	4.81	324,774	142.70	9,933,965	4.15	288,387
Support Staff Salaries	40.28	1,691,176	0.40	17,000	47.77	1,941,557	0.63	25,795	43.90	1,837,797	0.24	9,822
GA/TA Salaries	43.71	2,114,940	2.07	100,000	42.16	2,039,560	1.29	63,024	38.69	1,908,960	1.41	69,419
Student Salaries	0.48	11,894	3.28	82,000	22.86	570,459	2.67	66,876	24.06	600,716	1.18	29,336
Federal Work Student Salaries	-	-	1.99	49,700	0.76	28,730	3.00	112,385	0.87	24,893	5.41	155,277
State Work Study Salaries	-	-	15.04	375,300	2.02	50,135	14.78	369,153	1.68	41,583	10.32	257,470
Other Salaries	-	-	0.67	28,000	6.24	254,076	0.58	23,313	4.71	196,909	0.12	5,100
Expenditures	249.49	16,304,950	28.86	1,053,000	296.07	17,260,514	29.83	1,174,113	278.58	16,600,621	23.73	898,375



Exhibit 11. Summary of Academic Support by Expenditure Category

Summary by Expenditure Category	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	41.63	3,992,939	1.06	102,000	23.84	2,166,441	1.25	113,693	18.69	1,749,674	0.24	22,198
Part-time Faculty Salaries	-	-	-	-	1.90	171,885	0.82	75,100	3.28	306,124	0.66	61,366
Professional Salaries	123.39	8,494,001	4.35	299,000	148.52	10,037,671	4.81	324,774	142.70	9,933,965	4.15	288,387
Support Staff Salaries	40.28	1,691,176	0.40	17,000	47.77	1,941,557	0.63	25,795	43.90	1,837,797	0.24	9,822
GA/TA Salaries	43.71	2,114,940	2.07	100,000	42.16	2,039,560	1.29	63,024	38.69	1,908,960	1.41	69,419
Student Salaries	0.48	11,894	3.28	82,000	22.66	565,442	2.67	66,876	24.06	600,716	1.18	29,336
Federal Work Student Salaries	-	-	-	-	0.76	28,730	0.03	1,285	0.87	24,893	0.04	1,150
State Work Study Salaries	-	-	0.28	7,000	2.02	50,135	0.12	3,153	1.68	41,583	0.06	1,497
Other Salaries	-	-	0.67	28,000	6.22	253,345	0.58	23,313	4.71	196,909	0.12	5,100
Fringes - Other	-	-	-	-	-	510,694	-	198,647	-	-	-	136,489
Travel	-	-	-	112,000	-	68,549	-	123,277	-	363,290	-	44,838
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	16,000	-	1,944,197	-	-	-	1,613,235	-	9,252
Other Supplies and Expenses	-	5,276,682	-	590,000	-	7,115,290	-	815,705	-	5,954,368	-	234,163
Expenditures	249.49	21,581,632	12.11	1,353,000	295.85	26,893,496	12.20	1,834,642	278.58	24,531,514	8.10	913,017

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

Academic Support	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
Academic Administration	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	24.90	2,388,588	1.06	102,000	10.24	930,815	1.19	107,900	3.97	371,876	0.19	17,543
Part-time Faculty Salaries	-	-	-	-	0.41	37,658	0.69	63,000	1.24	115,302	0.64	59,366
Professional Salaries	82.92	5,708,260	3.35	230,000	96.23	6,503,505	3.45	232,974	88.47	6,158,433	2.67	186,238
Support Staff Salaries	17.10	717,958	0.40	17,000	23.71	963,522	0.39	16,100	22.51	942,592	0.18	7,225
GA/TA Salaries	43.71	2,114,940	2.07	100,000	41.07	1,986,803	1.27	62,000	37.52	1,850,893	0.83	40,738
Student Salaries	0.48	11,894	2.48	62,000	12.84	320,743	1.72	43,000	12.92	322,637	0.65	16,183
Federal Work Student Salaries	-	-	-	-	0.10	3,848	-	-	0.11	3,118	-	-
State Work Study Salaries	-	-	0.24	6,000	0.66	16,424	-	-	0.49	11,993	-	-
Other Salaries	-	-	0.67	28,000	2.55	103,937	0.31	12,500	2.06	85,785	-	-
Fringes - Other	-	-	-	-	-	20,352	-	153,329	-	-	-	94,546
Travel	-	-	-	110,000	-	-36,230	-	103,600	-	168,425	-	39,360
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	9,987	-	-	-	20,663	-	9,252
Other Supplies and Expenses	-	1,067,043	-	451,000	-	1,298,726	-	576,077	-	2,035,253	-	160,686
Expenditures	169.11	12,008,683	10.27	1,106,000	187.81	12,160,090	9.02	1,370,480	169.29	12,086,970	5.16	631,137

Administration of Honors Program	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.42	40,658	-	-	0.51	46,016	-	-	0.35	32,779	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.50	46,745	-	-
Professional Salaries	3.29	226,741	-	-	5.03	340,111	-	-	4.19	291,664	-	-
Support Staff Salaries	0.43	18,228	-	-	0.77	31,267	-	-	0.73	30,367	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.07	3,500	-	-
Student Salaries	-	-	-	-	0.42	10,576	-	-	0.39	9,703	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.17	7,059	-	-	0.12	5,000	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	16,500	-	-	-	5,957	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	120,369	-	3,000	-	69,798	-	5,000	-	61,677	-	-
Expenditures	4.14	405,996	-	3,000	6.90	521,327	-	5,000	6.35	487,392	-	-

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

Academic Support Academic Administration Athletics Academic Program	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.87	59,911	-	-	0.89	59,888	-	-	0.86	59,912	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	16,010	-	-	-	20,671
Expenditures	0.87	59,911	-	-	0.89	59,888	-	16,010	0.86	59,912	-	20,671

Dean-Agricultural, Consumer & Environ Science	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.83	175,149	0.99	95,000	3.15	286,397	-	-	0.13	12,481	0.16	14,543
Part-time Faculty Salaries	-	-	-	-	0.06	5,791	0.66	60,000	0.08	7,722	0.61	56,866
Professional Salaries	6.36	437,938	0.60	41,000	6.50	439,337	0.89	60,000	5.76	401,060	0.79	55,000
Support Staff Salaries	0.59	24,867	0.21	9,000	1.67	67,870	0.01	600	1.54	64,560	0.01	398
GA/TA Salaries	-	-	-	-	-	-	0.04	2,000	0.04	1,774	0.09	4,241
Student Salaries	-	-	0.36	9,000	0.80	19,963	-	-	0.69	17,176	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	0.24	6,000	0.10	2,397	-	-	0.08	2,037	-	-
Other Salaries	-	-	-	-	0.36	14,749	-	-	0.30	12,406	-	-
Fringes - Other	-	-	-	-	-	7,782	-	36,593	-	-	-	39,559
Travel	-	-	-	55,000	-	8,808	-	40,000	-	44,847	-	5,583
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	98,968	-	85,000	-	50,186	-	132,610	-	60,006	-	9,301
Expenditures	8.78	736,922	2.40	300,000	12.64	903,280	1.60	331,803	8.62	624,069	1.66	185,491

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

Academic Support Academic Administration Dean-Arts & Sciences	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	12.90	1,237,089	-	-	3.97	361,383	-	-	0.07	6,982	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.94	959,775	-	-	15.94	1,077,054	-	-	14.04	977,581	-	-
Support Staff Salaries	7.36	308,951	-	-	6.59	267,851	-	-	6.17	258,479	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	0.01	693
Student Salaries	-	-	-	-	2.67	66,533	-	-	2.42	60,469	-	-
Federal Work Student Salaries	-	-	-	-	0.07	2,638	-	-	0.08	2,373	-	-
State Work Study Salaries	-	-	-	-	0.16	3,997	-	-	0.13	3,185	-	-
Other Salaries	-	-	0.67	28,000	0.01	314	0.06	2,500	-	193	-	-
Fringes - Other	-	-	-	-	-	-	-	1,475	-	-	-	4
Travel	-	-	-	3,000	-	4,790	-	3,600	-	5,536	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	97,928	-	5,000	-	225,000	-	107,323	-	407,747	-	44,777
<i>Expenditures</i>	34.20	2,603,743	0.67	36,000	29.41	2,009,560	0.06	114,898	22.91	1,722,545	0.01	45,474

Dean-Business	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	3.01	289,065	0.07	7,000	0.87	78,916	0.10	9,000	0.84	78,898	0.03	3,000
Part-time Faculty Salaries	-	-	-	-	0.18	16,490	-	-	0.26	24,028	-	-
Professional Salaries	10.39	715,177	-	-	15.16	1,024,433	0.04	3,000	16.14	1,123,759	0.06	4,500
Support Staff Salaries	2.07	86,750	0.19	8,000	1.11	45,100	0.16	6,500	1.24	51,758	0.11	4,500
GA/TA Salaries	-	-	-	-	-	-	0.08	4,000	-	-	0.11	5,254
Student Salaries	-	-	-	-	0.66	16,513	-	-	0.62	15,528	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.09	2,138	-	-	0.07	1,735	-	-
Other Salaries	-	-	-	-	1.14	46,530	-	-	0.79	32,959	-	-
Fringes - Other	-	-	-	-	-	-	-	5,050	-	-	-	4,679
Travel	-	-	-	12,000	-	-131,498	-	17,800	-	46,764	-	9,320
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	263,008	-	48,000	-	227,880	-	90,436	-	312,706	-	53,511
<i>Expenditures</i>	15.47	1,354,000	0.26	75,000	19.21	1,326,502	0.38	135,786	19.96	1,688,135	0.31	84,764



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

Academic Support Academic Administration Dean-Engineering	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.16	111,685	-	-	-	-	0.04	3,400	0.50	46,500	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.79	949,248	0.28	19,000	10.40	703,093	0.30	20,000	10.66	742,272	0.12	8,353
Support Staff Salaries	1.00	42,105	-	-	2.77	112,468	0.06	2,500	2.66	111,371	-	-
GA/TA Salaries	-	-	-	-	1.70	82,238	0.02	1,000	1.32	64,909	-	-
Student Salaries	-	-	-	-	3.99	99,710	0.04	1,000	5.01	125,088	-	-
Federal Work Student Salaries	-	-	-	-	0.03	1,210	-	-	0.03	745	-	-
State Work Study Salaries	-	-	-	-	0.24	6,022	-	-	0.16	3,885	-	-
Other Salaries	-	-	-	-	0.29	11,673	-	-	0.24	9,914	-	-
Fringes - Other	-	-	-	-	-	-	-	14,012	-	-	-	3,237
Travel	-	-	-	40,000	-	5,450	-	29,200	-	7,612	-	13,566
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	757	-	141,000	-	114,567	-	136,358	-	340,371	-	30,816
<i>Expenditures</i>	15.95	1,103,795	0.28	200,000	19.42	1,136,431	0.46	207,470	20.58	1,452,667	0.12	55,972
Dean-Graduate School	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.92	614,119	-	-	9.08	613,527	-	-	7.50	521,781	-	-
Support Staff Salaries	1.91	80,129	-	-	5.04	204,662	-	-	5.18	217,016	-	-
GA/TA Salaries	43.71	2,114,940	-	-	36.71	1,776,093	-	-	33.62	1,659,229	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.57	23,235	-	-	0.60	25,001	-	-
Fringes - Other	-	-	-	-	-	1,648	-	-	-	-	-	-
Travel	-	-	-	-	-	12,000	-	-	-	19,962	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	123,811	-	5,000	-	123,811	-	-	-	120,873	-	-
<i>Expenditures</i>	54.54	2,932,999	-	5,000	51.40	2,754,976	-	-	46.90	2,563,862	-	-



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

Academic Support Academic Administration Dean-Health, Education, & Social Transformation	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	5.58	534,942	-	-	1.37	124,545	1.05	95,500	1.78	166,649	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	0.03	3,000	0.24	22,138	0.03	2,500
Professional Salaries	15.58	1,072,136	-	-	17.85	1,206,417	0.08	5,300	15.14	1,053,762	-	-
Support Staff Salaries	3.74	156,928	-	-	4.51	183,384	-	-	3.79	158,757	-	-
GA/TA Salaries	-	-	2.07	100,000	0.31	14,826	1.03	50,000	-	-	0.62	30,550
Student Salaries	0.48	11,894	2.12	53,000	-	-	1.08	27,000	-	-	0.65	16,183
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	338	0.25	10,000	0.01	288	-	-
Fringes - Other	-	-	-	-	-	-	-	42,359	-	-	-	816
Travel	-	-	-	-	-	38,845	-	13,000	-	20,815	-	10,891
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	9,252
Other Supplies and Expenses	-	149,242	-	147,000	-	337,848	-	66,355	-	314,945	-	2,646
<i>Expenditures</i>	25.38	1,925,142	4.19	300,000	24.05	1,906,203	3.52	312,514	20.96	1,737,354	1.30	72,838
Insititonal Effectiveness	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	0.29	26,058	-	-	0.16	14,587	-	-
Part-time Faculty Salaries	-	-	-	-	0.17	15,377	-	-	0.15	13,669	-	-
Professional Salaries	8.13	559,481	-	-	5.71	385,847	-	-	5.55	386,134	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.10	4,796	-	-	0.64	31,340	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	10,194	-	-	-	-	-	-
Travel	-	-	-	-	-	6,309	-	-	-	11,674	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,282	-	-	-	16,895	-	-	-	8,085	-	-
<i>Expenditures</i>	8.13	576,763	-	-	6.27	465,476	-	-	6.50	465,489	-	-

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



NMSU Global	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	0.09	8,000	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.01	1,000	-	-
Professional Salaries	-	-	-	-	7.78	525,916	-	-	7.20	500,991	-	-
Support Staff Salaries	-	-	-	-	1.25	50,920	-	-	1.20	50,284	-	-
GA/TA Salaries	-	-	-	-	1.78	86,071	-	-	1.50	73,908	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	39	-	-	-	24	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	356	-	-	-	237	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	9,987	-	-	-	6,658	-	-
Other Supplies and Expenses	-	171,751	-	1,000	-	49,062	-	1,000	-	312,537	-	-
<i>Expenditures</i>	-	171,751	-	1,000	10.81	722,351	-	1,000	10.00	953,639	-	-

North Central Accreditation	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.47	170,000	-	-	2.10	142,174	-	-	1.70	118,385
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.47	22,779	0.10	5,000	0.33	16,233	-	-
Student Salaries	-	-	-	-	-	-	0.60	15,000	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	50,352	-	-	-	45,349
Travel	-	-	-	-	-	2,210	-	-	-	5,021	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,541	-	-	-	15,244	-	9,400	-	15,286	-	-1,036
<i>Expenditures</i>	-	17,541	2.47	170,000	0.47	40,233	2.80	221,926	0.33	36,540	1.70	162,698

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

Academic Support Academic Administration Other Academic Administration	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	0.08	7,500	-	-	0.05	5,000	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.65	113,734	-	-	1.89	127,882	-	-	1.43	99,517	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	4.30	107,448	-	-	3.79	94,673	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.07	1,870	-	-	0.05	1,151	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	728	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	14,005	-	-
Other Supplies and Expenses	-	6,386	-	1,000	-	68,435	-	1,000	-	81,020	-	-
Expenditures	1.65	120,120	-	1,000	6.34	313,863	-	1,000	5.32	295,366	-	-

Roberts Memorial Award	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	0.04	2,500	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	0.16	6,500	-	-	0.06	2,327
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	3,488	-	-	-	902
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	15,000	-	-	-	10,585	-	-	-	-
Expenditures	-	-	-	15,000	-	-	0.20	23,073	-	-	0.06	3,229

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



Academic Support

Academic Personnel Development	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	0.45	42,027	-	-
Part-time Faculty Salaries	-	-	-	-	1.17	106,311	-	-	1.54	143,840	-	-
Professional Salaries	23.35	1,607,494	-	-	29.87	2,018,497	-	-	33.42	2,326,387	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	1.03	49,957	-	-	0.87	43,067	-	-
Student Salaries	-	-	-	-	3.14	78,363	0.14	3,500	3.04	76,018	0.07	1,746
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.65	67,207	-	-	1.17	48,799	-	-
Fringes - Other	-	-	-	-	-	439,230	-	21	-	-	-	10
Travel	-	-	-	-	-	66,426	-	3,600	-	117,524	-	730
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	19,150	-	-	-	23,813	-	-
Other Supplies and Expenses	-	57,164	-	5,000	-	307,043	-	8,163	-	196,488	-	4,367
<i>Expenditures</i>	23.35	1,664,658	-	5,000	36.86	3,152,184	0.14	15,284	40.49	3,017,963	0.07	6,853
Academic Support	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
Digital Learning	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	0.45	42,027	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-0.05	-5,006	-	-
Professional Salaries	23.35	1,607,494	-	-	29.22	1,974,747	-	-	33.03	2,299,567	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	2.77	69,100	-	-	2.73	68,248	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	1,000	-	-	0.02	644	-	-
Fringes - Other	-	-	-	-	-	389,146	-	-	-	-	-	-
Travel	-	-	-	-	-	3,904	-	-	-	721	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	57,164	-	-	-	42,026	-	-	-	11,315	-	-
<i>Expenditures</i>	23.35	1,664,658	-	-	32.01	2,479,923	-	-	36.18	2,417,516	-	-

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



Faculty Development	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	1.17	106,311	-	-	1.59	148,846	-	-
Professional Salaries	-	-	-	-	0.65	43,750	-	-	0.39	26,820	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	1.03	49,957	-	-	0.87	43,067	-	-
Student Salaries	-	-	-	-	0.37	9,263	0.14	3,500	0.31	7,770	0.07	1,746
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.63	66,207	-	-	1.15	48,155	-	-
Fringes - Other	-	-	-	-	-	50,084	-	21	-	-	-	10
Travel	-	-	-	-	-	62,522	-	3,600	-	116,803	-	730
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	19,150	-	-	-	23,813	-	-
Other Supplies and Expenses	-	-	-	5,000	-	265,017	-	8,163	-	185,173	-	4,367
<i>Expenditures</i>	-	-	-	5,000	4.85	672,261	0.14	15,284	4.31	600,447	0.07	6,853



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

Academic Support	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
Ancillary Support	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.12	10,500	-	-	0.33	31,172	-	-
Professional Salaries	-	-	-	-	1.89	127,952	-	-	2.17	151,314	-	-
Support Staff Salaries	-	-	-	-	0.30	12,270	-	-	0.31	12,978	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.26	13,000	0.58	28,681
Student Salaries	-	-	-	-	2.32	57,723	0.07	1,800	3.30	82,181	0.10	2,523
Federal Work Student Salaries	-	-	-	-	0.28	10,639	-	-	0.40	11,504	-	-
State Work Study Salaries	-	-	-	-	0.19	4,614	-	-	0.14	3,521	-	-
Other Salaries	-	-	-	-	0.02	975	-	-	0.05	2,167	-	-
Fringes - Other	-	-	-	-	-	2,990	-	11	-	-	-	176
Travel	-	-	-	-	-	8,537	-	4,300	-	24,757	-	2,299
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	560,000	-	12,000	-	662,822	-	33,862	-	882,979	-	16,383
<i>Expenditures</i>	-	560,000	-	12,000	5.12	899,022	0.07	39,973	6.96	1,215,573	0.68	50,062
Animal Science Farm	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.10	2,400	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	0.02	650	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	42	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	1,060	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	300,000	-	-	-	479,843	-	-	-	662,379	-	-
<i>Expenditures</i>	-	300,000	-	-	-	479,843	-	-	0.12	666,531	-	-



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

Academic Support Ancillary Support ASNMSU Center for the Arts	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.17	4,127	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	0.04	1,258	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,000	-	-	-	25,600	-	-	-	24,289	-	-
<i>Expenditures</i>	-	24,000	-	-	-	25,600	-	-	0.21	29,674	-	-

FCS Practical Experience	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	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	-	-	-	-	-	-	-	-	-	-	0.58	28,681
Student Salaries	-	-	-	-	0.26	6,372	-	-	0.47	11,730	-	-
Federal Work Student Salaries	-	-	-	-	0.22	8,249	-	-	0.25	7,064	-	-
State Work Study Salaries	-	-	-	-	0.15	3,659	-	-	0.11	2,847	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	38	-	-	-	-	-	161
Travel	-	-	-	-	-	143	-	-	-	96	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	34,801	-	-	-	46,245	-	1,159
<i>Expenditures</i>	-	-	-	-	0.63	53,262	-	-	0.83	67,982	0.58	30,001

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



HRTM Cafe 100 West	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	36,828	-	-	-	30,341	-	-
<i>Expenditures</i>	-	-	-	-	-	36,828	-	-	-	30,341	-	-

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

Academic Support Ancillary Support Meat Laboratory	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.89	22,270	-	-	1.11	27,693	-	-
Federal Work Student Salaries	-	-	-	-	0.06	2,390	-	-	0.08	2,293	-	-
State Work Study Salaries	-	-	-	-	0.01	330	-	-	0.01	234	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,000	-	-	-	1,506	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	75,000	-	-	-	17,599	-	-	-	13,358	-	-
Expenditures	-	75,000	-	-	0.96	43,589	-	-	1.20	45,084	-	-

NMSU Athletic Training	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	2,000	-	-	-	876	-	-
Expenditures	-	-	-	-	-	2,000	-	-	-	876	-	-

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

Academic Support Ancillary Support NMSU Preschool	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	1.89	127,952	-	-	2.17	151,314	-	-
Support Staff Salaries	-	-	-	-	0.27	11,020	-	-	0.29	12,090	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.72	17,868	-	-	1.05	26,214	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	150,000	-	-	-	36,070	-	7,000	-	52,929	-	4,444
<i>Expenditures</i>	-	150,000	-	-	2.88	192,910	-	7,000	3.51	242,547	-	4,444

Other Ancillary Support	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.12	10,500	-	-	0.33	31,172	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.26	13,000	-	-
Student Salaries	-	-	-	-	0.45	11,213	-	-	0.40	9,924	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	975	-	-	0.05	2,125	-	-
Fringes - Other	-	-	-	-	-	2,952	-	-	-	-	-	-
Travel	-	-	-	-	-	7,394	-	3,500	-	22,095	-	1,021
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	7,000	-	15,081	-	12,124	-	34,632	-	5,787
<i>Expenditures</i>	-	-	-	7,000	0.59	48,115	-	15,624	1.04	112,948	-	6,808

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



Speech/Hearing & Cleft Palate	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.03	1,250	-	-	0.02	888	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.07	1,800	-	93	0.10	2,523
Federal Work Student Salaries	-	-	-	-	-	-	-	-	0.01	239	-	-
State Work Study Salaries	-	-	-	-	0.03	625	-	-	0.02	440	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	11	-	-	-	15
Travel	-	-	-	-	-	-	-	800	-	-	-	1,278
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,000	-	5,000	-	15,000	-	14,738	-	17,930	-	4,993
<i>Expenditures</i>	-	11,000	-	5,000	0.06	16,875	0.07	17,349	0.05	19,590	0.10	8,809

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

Academic Support	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
Course & Curriculum Development	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	15,000	-	-	-	17,700	-	-	-	-
Expenditures	-	-	-	15,000	-	-	-	17,700	-	-	-	-

	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
Learning Outcomes	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	15,000	-	-	-	17,700	-	-	-	-
Expenditures	-	-	-	15,000	-	-	-	17,700	-	-	-	-

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

Academic Support	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
Educational Media Services	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	0.41	36,852	0.04	3,700	0.36	33,568	0.03	3,103
Part-time Faculty Salaries	-	-	-	-	0.12	10,525	0.04	4,000	0.10	9,683	0.02	2,000
Professional Salaries	3.69	254,138	-	-	4.33	292,510	-	-	3.80	264,272	-	-
Support Staff Salaries	1.03	43,212	-	-	1.11	45,128	-	-	1.08	45,216	-	-
GA/TA Salaries	-	-	-	-	0.06	2,800	-	-	0.04	2,000	-	-
Student Salaries	-	-	-	-	0.22	5,477	-	-	0.20	5,033	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.05	1,129	-	-	0.07	1,721	-	-
Other Salaries	-	-	-	-	1.87	76,050	0.18	7,313	1.36	56,950	0.12	5,100
Fringes - Other	-	-	-	-	-	48,122	-	4,059	-	-	-	3,099
Travel	-	-	-	-	-	14,790	-	200	-	33,423	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	44,716	-	-
Other Supplies and Expenses	-	127,277	-	50,000	-	2,585,369	-	44,042	-	542,908	-	8,891
<i>Expenditures</i>	4.72	424,627	-	50,000	8.17	3,118,752	0.26	63,314	7.01	1,039,490	0.17	22,193

	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
DE Media Tech	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	10,000	-	-	-	-	-	-	-	-
<i>Expenditures</i>	-	-	-	10,000	-	-	-	-	-	-	-	-



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

Academic Support Educational Media Services ICT Media Tech	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.09	6,123	-	-	0.05	3,341	-	-	0.04	2,610	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,994	-	-	-	20,937	-	-	-	185,307	-	-
<i>Expenditures</i>	0.09	16,117	-	-	0.05	24,278	-	-	0.04	187,917	-	-

NMSU Global	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.05	1,129	-	-	0.07	1,721	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	6,000	-	-	-	27,562	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	44,716	-	-
Other Supplies and Expenses	-	68,948	-	-	-	2,667,989	-	-	-	244,203	-	-
<i>Expenditures</i>	-	68,948	-	-	0.05	2,675,118	-	-	0.07	318,202	-	-



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

Academic Support Educational Media Services Teaching Academy	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	0.41	36,852	0.04	3,700	0.36	33,568	0.03	3,103
Part-time Faculty Salaries	-	-	-	-	0.12	10,525	0.04	4,000	0.10	9,683	0.02	2,000
Professional Salaries	3.60	248,015	-	-	4.28	289,169	-	-	3.76	261,662	-	-
Support Staff Salaries	1.03	43,212	-	-	1.11	45,128	-	-	1.08	45,216	-	-
GA/TA Salaries	-	-	-	-	0.06	2,800	-	-	0.04	2,000	-	-
Student Salaries	-	-	-	-	0.22	5,477	-	-	0.20	5,033	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.87	76,050	0.18	7,313	1.36	56,950	0.12	5,100
Fringes - Other	-	-	-	-	-	48,122	-	4,059	-	-	-	3,099
Travel	-	-	-	-	-	8,790	-	200	-	5,861	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	48,335	-	40,000	-	-103,557	-	44,042	-	113,398	-	8,891
Expenditures	4.63	339,562	-	40,000	8.07	419,356	0.26	63,314	6.90	533,371	0.17	22,193

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



Academic Support	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries												
Faculty Salaries	16.73	1,604,351	-	-	13.19	1,198,774	0.02	2,093	13.91	1,302,203	0.02	1,552
Part-time Faculty Salaries	-	-	-	-	0.08	6,891	-	-	0.07	6,127	-	-
Professional Salaries	10.33	710,706	-	-	12.85	868,925	0.02	1,600	11.08	771,441	0.04	2,328
Support Staff Salaries	22.15	930,006	-	-	22.65	920,637	0.04	1,595	20.00	837,011	0.02	776
GA/TA Salaries	-	-	-	-	-	-	0.02	1,024	-	-	-	-
Student Salaries	-	-	0.48	12,000	4.03	100,591	0.50	12,576	4.54	113,281	0.36	8,884
Federal Work Student Salaries	-	-	-	-	0.37	13,859	0.03	1,285	0.35	10,035	0.04	1,150
State Work Study Salaries	-	-	0.04	1,000	1.12	27,968	0.05	1,353	0.98	24,348	0.06	1,497
Other Salaries	-	-	-	-	0.01	301	-	-	-	208	-	-
Fringes - Other	-	-	-	-	-	-	-	2,145	-	-	-	1,872
Travel	-	-	-	-	-	13,498	-	-	-	17,325	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	1,915,060	-	-	-	1,524,043	-	-
Other Supplies and Expenses	-	3,416,169	-	47,000	-	2,218,192	-	58,638	-	2,253,875	-	19,413
<i>Expenditures</i>	49.21	6,661,232	0.52	60,000	54.30	7,284,696	0.68	82,309	50.93	6,859,897	0.54	37,472
Administration & Automation	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.16	111,210	-	-	1.05	95,134	-	-	1.21	112,877	-	-
Part-time Faculty Salaries	-	-	-	-	0.08	6,891	-	-	0.07	6,127	-	-
Professional Salaries	8.29	570,338	-	-	9.99	675,423	0.01	600	8.57	596,644	0.01	521
Support Staff Salaries	4.35	182,592	-	-	5.52	224,331	0.01	450	4.73	198,194	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.20	5,000	3.93	97,986	0.28	7,000	4.31	107,629	0.14	3,465
Federal Work Student Salaries	-	-	-	-	0.37	13,859	0.03	1,285	0.35	10,035	0.04	1,150
State Work Study Salaries	-	-	0.04	1,000	1.08	26,976	-	-	0.92	22,920	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	456	-	-	-	229
Travel	-	-	-	-	-	13,498	-	-	-	17,325	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	415,060	-	-	-	410,366	-	-
Other Supplies and Expenses	-	599,139	-	34,000	-	1,431,634	-	34,650	-	947,762	-	9,268
<i>Expenditures</i>	13.80	1,463,279	0.24	40,000	22.02	3,000,792	0.33	44,441	20.16	2,429,879	0.19	14,633

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

Academic Support Libraries Codes & Standards	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,878	-	-	-	825	-	-	-	-	-	-
<i>Expenditures</i>	-	9,878	-	-	-	825	-	-	-	-	-	-

Information Services & Circulation	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	8.12	778,856	-	-	5.28	479,708	-	-	4.76	445,582	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.70	47,895	-	-	0.79	53,597	-	-	0.68	47,197	-	-
Support Staff Salaries	8.47	355,667	-	-	9.80	398,172	-	-	8.38	350,691	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	301	-	-	-	185	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
<i>Expenditures</i>	17.29	1,182,418	-	-	15.88	931,778	-	-	13.82	843,655	-	-



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

Academic Support Libraries Library Materials/Acquisitions	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	0.02	2,093	-	-	0.02	1,552
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	0.01	1,000	-	-	0.03	1,807
Support Staff Salaries	-	-	-	-	0.15	6,157	0.03	1,145	0.14	5,666	0.02	776
GA/TA Salaries	-	-	-	-	-	-	0.02	1,024	-	-	-	-
Student Salaries	-	-	0.28	7,000	0.10	2,605	0.22	5,576	0.23	5,652	0.22	5,419
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.04	992	0.05	1,353	0.06	1,428	0.06	1,497
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	1,689	-	-	-	1,643
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	1,500,000	-	-	-	1,113,677	-	-
Other Supplies and Expenses	-	2,787,752	-	13,000	-	778,663	-	23,988	-	1,302,278	-	10,145
<i>Expenditures</i>	-	2,787,752	0.28	20,000	0.29	2,288,417	0.35	37,868	0.43	2,428,701	0.35	22,839
Library Processing Fees	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,400	-	-	-	7,070	-	-	-	3,835	-	-
<i>Expenditures</i>	-	19,400	-	-	-	7,070	-	-	-	3,835	-	-



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

Academic Support Libraries Technical Processing Services	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	7.45	714,285	-	-	6.86	623,932	-	-	7.94	743,744	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.34	92,473	-	-	2.07	139,905	-	-	1.83	127,600	-	-
Support Staff Salaries	9.33	391,747	-	-	7.18	291,977	-	-	6.75	282,460	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	23	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	18.12	1,198,505	-	-	16.11	1,055,814	-	-	16.52	1,153,827	-	-



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

Academic Support	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Museums and Galleries												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	0.09	8,100	-	-	-	-
Professional Salaries	3.10	213,403	1.00	69,000	3.35	226,282	1.34	90,200	3.76	262,118	1.44	99,821
Support Staff Salaries	-	-	-	-	-	-	0.20	8,100	-	-	0.04	1,821
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.32	8,000	0.11	2,545	0.24	6,000	0.06	1,566	-	-
Federal Work Student Salaries	-	-	-	-	0.01	384	-	-	0.01	236	-	-
State Work Study Salaries	-	-	-	-	-	-	0.07	1,800	-	-	-	-
Other Salaries	-	-	-	-	0.12	4,875	0.09	3,500	0.07	3,000	-	-
Fringes - Other	-	-	-	-	-	-	-	39,082	-	-	-	36,786
Travel	-	-	-	2,000	-	1,528	-	11,577	-	1,836	-	2,449
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	16,000	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	49,029	-	10,000	-	43,138	-	77,223	-	42,865	-	24,423
Expenditures	3.10	262,432	1.32	105,000	3.59	278,752	2.03	245,582	3.90	311,621	1.48	165,300
Art Gallery	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	0.09	8,100	-	-	-	-
Professional Salaries	2.31	159,037	0.87	60,000	2.43	164,328	1.24	83,500	2.96	206,315	1.33	92,402
Support Staff Salaries	-	-	-	-	-	-	0.20	8,100	-	-	0.04	1,821
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.02	380	0.04	1,000	0.01	234	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	0.07	1,800	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.09	3,500	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	36,456	-	-	-	33,911
Travel	-	-	-	-	-	1,400	-	10,724	-	1,751	-	2,194
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,459	-	-	-	25,138	-	40,045	-	23,456	-	15,592
Expenditures	2.31	183,496	0.87	60,000	2.45	191,246	1.73	193,225	2.97	231,756	1.37	145,920

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

Academic Support Museums and Galleries University Museum	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.79	54,366	-	-	0.92	61,954	-	-	0.80	55,803	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.09	2,165	-	-	0.05	1,332	-	-
Federal Work Student Salaries	-	-	-	-	0.01	384	-	-	0.01	236	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.12	4,875	-	-	0.07	3,000	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	128	-	-	-	85	-	255
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,570	-	10,000	-	18,000	-	11,337	-	19,409	-	8,688
Expenditures	0.79	78,936	-	10,000	1.14	87,506	-	11,337	0.93	79,865	-	8,943

Zuhl Museum	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.13	9,000	-	-	0.10	6,700	-	-	0.11	7,419
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.32	8,000	-	-	0.20	5,000	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	2,626	-	-	-	2,875
Travel	-	-	-	2,000	-	-	-	853	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	16,000	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	25,841	-	-	-	143
Expenditures	-	-	0.45	35,000	-	-	0.30	41,020	-	-	0.11	10,437

Exhibit 12. Summay of Expenditures for Student Services



Student Services	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administration	-	-	-	-	-	-	-	-	-	-	-	-
12-Athletics Academic Program	2.35	187,205	-	-	3.33	209,165	-	-	2.81	175,536	-	-
12-Center for Academic Advising and Student Sup...	24.96	1,628,595	-	-	21.06	1,317,159	-	-	23.85	1,587,303	-	-
12-Center for Academic Success	1.44	292,143	-	-	7.51	365,900	-	1,500	9.13	396,595	-	261
12-Military and Veterans Programs (Student Servi...	3.36	263,052	-	2,000	4.24	311,387	-	-	4.05	287,966	-	-
12-NMSU GLOBAL	-	-	-	-	50.00	4,389,138	-	-	48.07	3,088,002	-	-
12-Student Life	7.25	530,268	-	-	7.09	527,257	-	-	5.94	483,652	-	-
12-Student Success and Retention	7.53	497,884	-	3,000	7.38	505,808	0.35	29,296	7.39	515,651	-	4,239
Total Student Services Administration	46.89	3,399,147	-	5,000	100.61	7,625,814	0.35	30,796	101.24	6,534,705	-	4,500
Counseling & Career Guidance	-	-	-	-	-	-	-	-	-	-	-	-
12-American Indian Program	1.93	145,142	-	-	2.35	154,603	-	-	2.31	158,224	-	1,467
12-Asian Pacific Islander Program	-	-	-	-	0.40	27,850	-	-	0.42	43,466	-	-
12-Black Studies	1.84	134,427	-	-	2.05	138,344	-	-	1.98	144,599	-	-
12-Chicano Studies	1.90	138,630	-	3,000	2.37	180,462	-	3,000	2.06	153,981	-	-
12-Counseling & Student Development	12.52	1,092,078	-	8,000	11.07	1,014,929	-	9,000	9.38	888,335	-	3,779
12-International Programs	1.67	117,485	-	-	1.61	122,326	-	-	0.98	78,740	-	-
12-LGBT Programs	1.95	141,905	-	8,000	2.69	171,873	0.13	4,971	2.08	121,220	-	612
12-Placement Center	3.43	209,597	-	-	4.13	243,036	4.55	255,912	3.52	217,383	3.79	213,035
12-Student Diversity & Outreach	5.73	614,278	-	155,000	-	-	-	-	-	-	-	-
12-University Student Accessibility Services	3.42	247,566	-	-	2.53	279,115	-	-	2.46	303,398	-	-
Total Counseling & Career Guidance	34.39	2,841,108	-	174,000	29.20	2,332,538	4.68	272,883	25.19	2,109,346	3.79	218,893
Financial Aid Administration	-	-	-	-	-	-	-	-	-	-	-	-
12-Consumer Information	-	99,844	-	-	0.37	183,240	-	-	0.33	96,699	-	-
12-Financial Aid	20.48	1,272,120	-	-	21.11	1,270,060	-	-	20.24	1,273,689	-	-
12-Financial Aid Overaward	-	13,674	-	-	-	5,111	-	-	-	69	-	-
12-Financial Aid Write-off	-	9,500	-	-	-	(20,630)	-	-	-	291,486	-	-
Total Financial Aid Administration	20.48	1,395,138	-	-	21.48	1,437,781	-	-	20.57	1,661,943	-	-

Exhibit 12. Summay of Expenditures for Student Services

Student Services	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Admissions	-	-	-	-	-	-	-	-	-	-	-	-
12-Admissions	33.00	2,927,774	-	3,000	35.79	3,141,730	-	3,940	37.12	3,336,709	-	882
<i>Total Student Admissions</i>	33.00	2,927,774	-	3,000	35.79	3,141,730	-	3,940	37.12	3,336,709	-	882
Student Records	-	-	-	-	-	-	-	-	-	-	-	-
12-Registrar	16.84	1,055,449	-	-	14.01	820,801	-	-	14.26	876,730	-	-
<i>Total Student Records</i>	16.84	1,055,449	-	-	14.01	820,801	-	-	14.26	876,730	-	-
Other Items Not Included in Exhibit 12A's	-	-	-	-	-	-	-	-	-	-	-	-
12-Computer Services	-	982,377	-	-	-	1,000,590	-	-	-	1,048,956	-	-
12-Fringe Benefits	-	4,007,831	-	-	-	5,265,368	-	-	-	5,543,980	-	-
12-Unallocated	-	2,742,204	-	-	-	1,682,023	-	300,000	-	-	-	-
12-Federal Work-Study Salaries	-	-	15.23	108,900	-	-	2.71	101,300	-	-	4.95	142,091
12-State Work-Study Salaries	-	-	-	-	-	-	5.40	134,800	-	-	5.33	133,130
<i>Total Other Items Not Included in Exhibit 12A's</i>	-	7,732,412	15.23	380,200	-	7,947,981	8.11	536,100	-	6,592,936	10.28	275,221
Net Expense for Student Services in I&G (Exh 2)	151.60	19,351,028	15.23	562,200	201.09	23,306,645	13.14	843,719	198.38	21,112,369	14.07	499,496

Exhibit 12. Summary of Student Services Salaries

Salaries for Student Services	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	0.31	28,273	0.07	6,000	0.14	12,803	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	250	-	-	-	-
Professional Salaries	108.14	7,442,523	-	-	136.83	9,247,981	0.22	15,157	134.23	9,343,316	0.23	16,197
Support Staff Salaries	40.84	1,714,908	-	-	52.17	2,121,730	-	-	42.87	1,794,660	-	-
GA/TA Salaries	2.62	126,784	-	-	3.62	175,030	0.58	28,072	1.87	92,537	-	-
Student Salaries	-	-	-	-	13.44	335,452	3.79	94,769	15.86	395,759	3.56	88,941
Federal Work Student Salaries	-	-	4.36	108,900	0.81	30,407	2.71	101,300	0.84	24,008	4.95	142,091
State Work Study Salaries	-	-	10.87	271,300	0.78	19,690	5.42	135,309	0.89	22,406	5.33	133,130
Other Salaries	-	-	-	-	2.65	107,542	0.35	14,393	1.68	69,937	-	25
Expenditures	151.60	9,284,215	15.23	380,200	210.61	12,066,105	13.14	395,250	198.38	11,755,426	14.07	380,384



Exhibit 12. Summary of Student Services by Expenditure Category

Summary by Expenditure Category	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	0.16	14,673	0.07	6,000	0.14	12,803	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	250	-	-	-	-
Professional Salaries	108.14	7,442,523	-	-	131.76	8,905,259	0.22	15,157	134.23	9,343,316	0.23	16,197
Support Staff Salaries	40.84	1,714,908	-	-	49.89	2,028,911	-	-	42.87	1,794,660	-	-
GA/TA Salaries	2.62	126,784	-	-	2.27	109,651	0.58	28,072	1.87	92,537	-	-
Student Salaries	-	-	-	-	13.44	335,452	3.79	94,769	15.86	395,759	3.56	88,941
Federal Work Student Salaries	-	-	-	-	0.81	30,407	-	-	0.84	24,008	-	-
State Work Study Salaries	-	-	-	-	0.78	19,690	0.02	509	0.89	22,406	-	-
Other Salaries	-	-	-	-	1.98	80,117	0.35	14,393	1.68	69,937	-	25
Fringes - Other	-	-	-	-	-	21,593	-	17,452	-	-	-	6,801
Travel	-	-	-	-	-	257,863	-	2,282	-	249,324	-	851
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	34,000	-	67,667	-	-
Other Supplies and Expenses	-	2,334,401	-	182,000	-	3,555,048	-	94,735	-	2,447,016	-	111,460
Expenditures	151.60	11,618,616	-	182,000	201.09	15,358,664	5.03	307,619	198.38	14,519,433	3.79	224,275

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



Student Services	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administration												
Faculty Salaries	-	-	-	-	0.10	9,350	-	-	0.08	7,480	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	41.66	2,866,538	-	-	76.89	5,197,355	-	-	78.01	5,430,235	-	-
Support Staff Salaries	4.13	173,354	-	-	14.41	585,938	-	-	12.65	529,663	-	-
GA/TA Salaries	1.10	53,119	-	-	0.59	28,318	-	-	0.50	24,522	-	-
Student Salaries	-	-	-	-	6.46	161,135	-	-	8.09	201,771	-	-
Federal Work Student Salaries	-	-	-	-	0.11	4,235	-	-	0.12	3,442	-	-
State Work Study Salaries	-	-	-	-	0.39	9,723	-	-	0.37	9,378	-	-
Other Salaries	-	-	-	-	1.66	67,567	0.35	14,293	1.42	59,307	-	-
Fringes - Other	-	-	-	-	-	-	-	8,441	-	-	-	-
Travel	-	-	-	-	-	62,443	-	782	-	29,936	-	-146
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	306,136	-	5,000	-	1,499,750	-	7,280	-	238,971	-	4,646
Expenditures	46.89	3,399,147	-	5,000	100.61	7,625,814	0.35	30,796	101.24	6,534,705	-	4,500

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



Student Services Student Services Administration Athletics Academic Programs	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.35	161,514	-	-	2.60	175,950	-	-	2.21	153,776	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.64	15,990	-	-	0.54	13,374	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.09	3,766	-	-	0.06	2,318	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,691	-	-	-	13,459	-	-	-	6,068	-	-
<i>Expenditures</i>	2.35	187,205	-	-	3.33	209,165	-	-	2.81	175,536	-	-

Center for Academic Advising and Student Support	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	20.76	1,428,909	-	-	15.73	1,063,165	-	-	19.44	1,353,024	-	-
Support Staff Salaries	3.10	129,947	-	-	3.70	150,246	-	-	3.12	130,442	-	-
GA/TA Salaries	1.10	53,119	-	-	0.59	28,318	-	-	0.50	24,522	-	-
Student Salaries	-	-	-	-	0.74	18,408	-	-	0.56	13,974	-	-
Federal Work Student Salaries	-	-	-	-	0.02	731	-	-	0.03	825	-	-
State Work Study Salaries	-	-	-	-	0.11	2,823	-	-	0.10	2,543	-	-
Other Salaries	-	-	-	-	0.17	6,897	-	-	0.10	4,244	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	16,010	-	-	-	10,966	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,620	-	-	-	30,561	-	-	-	46,763	-	-
<i>Expenditures</i>	24.96	1,628,595	-	-	21.06	1,317,159	-	-	23.85	1,587,303	-	-

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



Student Services Student Services Administration Center for Academic Success	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	0.10	9,350	-	-	0.08	7,480	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.44	99,009	-	-	2.21	149,353	-	-	2.01	139,924	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	4.73	118,056	-	-	6.42	160,184	-	-
Federal Work Student Salaries	-	-	-	-	0.05	1,871	-	-	0.05	1,498	-	-
State Work Study Salaries	-	-	-	-	0.28	6,900	-	-	0.27	6,835	-	-
Other Salaries	-	-	-	-	0.14	5,688	-	-	0.30	12,350	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	14,625	-	-	-	5,718	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	193,134	-	-	-	60,057	-	1,500	-	62,606	-	261
<i>Expenditures</i>	1.44	292,143	-	-	7.51	365,900	-	1,500	9.13	396,595	-	261

Military and Veterans Programs	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.36	230,954	-	-	3.69	249,620	-	-	3.45	240,224	-	-
Support Staff Salaries	-	-	-	-	0.41	16,746	-	-	0.33	13,920	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.14	3,540	-	-	0.27	6,765	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	19,954	-	-	-	3,840	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,098	-	2,000	-	21,527	-	-	-	23,217	-	-
<i>Expenditures</i>	3.36	263,052	-	2,000	4.24	311,387	-	-	4.05	287,966	-	-

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



Student Services Student Services Administration NMSU Global	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	39.20	2,649,740	-	-	38.66	2,691,540	-	-
Support Staff Salaries	-	-	-	-	9.54	387,946	-	-	8.45	353,912	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.26	51,146	-	-	0.96	40,289	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	1,300,306	-	-	-	2,261	-	-
<i>Expenditures</i>	-	-	-	-	50.00	4,389,138	-	-	48.07	3,088,002	-	-

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



Student Services Student Services Administration Student Life	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.25	498,945	-	-	6.84	462,175	-	-	5.65	393,205	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.21	5,141	-	-	0.25	6,240	-	-
Federal Work Student Salaries	-	-	-	-	0.04	1,633	-	-	0.04	1,119	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	6,736	-	-	-	6,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,323	-	-	-	51,572	-	-	-	77,088	-	-
<i>Expenditures</i>	7.25	530,268	-	-	7.09	527,257	-	-	5.94	483,652	-	-

Student Success and Retention	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.50	447,207	-	-	6.62	447,352	-	-	6.59	458,542	-	-
Support Staff Salaries	1.03	43,407	-	-	0.76	31,000	-	-	0.75	31,389	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.05	1,234	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	70	0.35	14,293	-	106	-	-
Fringes - Other	-	-	-	-	-	-	-	8,441	-	-	-	-
Travel	-	-	-	-	-	5,118	-	782	-	3,412	-	-146
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,270	-	3,000	-	22,268	-	5,780	-	20,968	-	4,385
<i>Expenditures</i>	7.53	497,884	-	3,000	7.38	505,808	0.35	29,296	7.39	515,651	-	4,239

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



Student Services Counseling & Career Guidance	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	0.06	5,323	0.07	6,000	0.06	5,323	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	250	-	-	-	-
Professional Salaries	24.16	1,662,704	-	-	18.02	1,217,500	0.22	15,157	15.31	1,065,339	0.23	16,197
Support Staff Salaries	9.08	381,234	-	-	7.87	320,659	-	-	6.90	288,591	-	-
GA/TA Salaries	1.15	55,846	-	-	1.60	77,565	0.58	28,072	1.32	65,696	-	-
Student Salaries	-	-	-	-	1.49	37,284	3.79	94,769	1.41	35,199	3.56	88,941
Federal Work Student Salaries	-	-	-	-	0.13	4,996	-	-	0.15	4,177	-	-
State Work Study Salaries	-	-	-	-	0.01	281	0.02	509	0.02	508	-	-
Other Salaries	-	-	-	-	0.02	580	-	100	0.02	712	-	25
Fringes - Other	-	-	-	-	-	-	-	9,011	-	-	-	6,801
Travel	-	-	-	-	-	35,458	-	1,500	-	36,754	-	997
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	34,000	-	14,767	-	-
Other Supplies and Expenses	-	741,324	-	174,000	-	632,892	-	83,515	-	592,280	-	105,932
<i>Expenditures</i>	34.39	2,841,108	-	174,000	29.20	2,332,538	4.68	272,883	25.19	2,109,346	3.79	218,893

American Indian Program	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.11	76,426	-	-	1.08	73,074	-	-	1.10	76,426	-	-
Support Staff Salaries	0.82	34,387	-	-	0.85	34,751	-	-	0.83	34,685	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.42	10,498	-	-	0.38	9,407	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	7,031	-	-	-	11,622	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,329	-	-	-	29,249	-	-	-	26,084	-	1,467
<i>Expenditures</i>	1.93	145,142	-	-	2.35	154,603	-	-	2.31	158,224	-	1,467



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

Student Services Counseling & Career Guidance Asian Pacific Islander Program	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	0.06	5,323	-	-	0.06	5,323	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.07	3,245	-	-
Student Salaries	-	-	-	-	0.34	8,542	-	-	0.29	7,243	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	525	-	-	-	350	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	13,460	-	-	-	27,305	-	-
<i>Expenditures</i>	-	-	-	-	0.40	27,850	-	-	0.42	43,466	-	-

Black Studies	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.02	70,040	-	-	1.16	78,639	-	-	1.01	70,040	-	-
Support Staff Salaries	0.82	34,387	-	-	0.80	32,656	-	-	0.80	33,311	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.07	3,549	-	-
Student Salaries	-	-	-	-	0.07	1,846	-	-	0.07	1,846	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.01	281	-	-	0.02	508	-	-
Other Salaries	-	-	-	-	0.01	314	-	-	0.01	243	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,188	-	-	-	938	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,000	-	-	-	22,420	-	-	-	34,164	-	-
<i>Expenditures</i>	1.84	134,427	-	-	2.05	138,344	-	-	1.98	144,599	-	-

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

Student Services Counseling & Career Guidance Chicano Studies	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.08	74,242	-	-	1.24	83,523	-	-	1.05	73,117	-	-
Support Staff Salaries	0.82	34,388	-	-	0.98	39,951	-	-	0.84	35,117	-	-
GA/TA Salaries	-	-	-	-	0.02	1,199	-	-	0.01	738	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	0.13	4,996	-	-	0.15	4,177	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	216	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,458	-	-	-	561	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,000	-	3,000	-	48,335	-	3,000	-	40,055	-	-
Expenditures	1.90	138,630	-	3,000	2.37	180,462	-	3,000	2.06	153,981	-	-

Counseling & Student Development	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	10.30	709,204	-	-	8.65	584,433	-	-	7.48	521,000	-	-
Support Staff Salaries	1.07	44,729	-	-	0.96	39,197	-	-	0.80	33,526	-	-
GA/TA Salaries	1.15	55,846	-	-	1.46	70,453	-	-	1.10	54,525	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	13	-	-	-	14	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	15,250	-	-	-	12,180	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	14,767	-	-
Other Supplies and Expenses	-	282,299	-	8,000	-	305,583	-	9,000	-	252,323	-	3,779
Expenditures	12.52	1,092,078	-	8,000	11.07	1,014,929	-	9,000	9.38	888,335	-	3,779

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



Student Services Counseling & Career Guidance International Programs	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.67	114,826	-	-	1.61	108,848	-	-	0.98	68,124	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,659	-	-	-	13,478	-	-	-	10,616	-	-
<i>Expenditures</i>	1.67	117,485	-	-	1.61	122,326	-	-	0.98	78,740	-	-

LGBT Programs	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.13	77,518	-	-	0.94	63,387	-	-	0.61	42,258	-	-
Support Staff Salaries	0.82	34,387	-	-	0.97	39,357	-	-	0.82	34,444	-	-
GA/TA Salaries	-	-	-	-	0.12	5,913	0.06	3,072	0.07	3,639	-	-
Student Salaries	-	-	-	-	0.66	16,398	0.05	1,362	0.58	14,483	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	0.02	509	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	75	-	-
Fringes - Other	-	-	-	-	-	-	-	28	-	-	-	-
Travel	-	-	-	-	-	1,537	-	-	-	306	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,000	-	8,000	-	45,281	-	-	-	26,015	-	612
<i>Expenditures</i>	1.95	141,905	-	8,000	2.69	171,873	0.13	4,971	2.08	121,220	-	612

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



Student Services Counseling & Career Guidance Placement Center	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	0.07	6,000	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	250	-	-	-	-
Professional Salaries	1.52	104,698	-	-	1.91	128,824	0.22	15,157	1.56	108,589	0.23	16,197
Support Staff Salaries	1.91	80,346	-	-	2.21	89,936	-	-	1.87	78,167	-	-
GA/TA Salaries	-	-	-	-	-	-	0.52	25,000	-	-	-	-
Student Salaries	-	-	-	-	-	-	3.74	93,407	0.09	2,220	3.56	88,941
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	223	-	100	-	146	-	25
Fringes - Other	-	-	-	-	-	-	-	8,983	-	-	-	6,801
Travel	-	-	-	-	-	6,469	-	1,500	-	10,219	-	997
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	34,000	-	-	-	-
Other Supplies and Expenses	-	24,553	-	-	-	17,584	-	71,515	-	18,042	-	100,074
<i>Expenditures</i>	3.43	209,597	-	-	4.13	243,036	4.55	255,912	3.52	217,383	3.79	213,035

Student Diversity & Outreach	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.82	263,164	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.91	80,278	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	270,836	-	155,000	-	-	-	-	-	-	-	-
<i>Expenditures</i>	5.73	614,278	-	155,000	-	-	-	-	-	-	-	-

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

Student Services Counseling & Career Guidance University Student Accessibility Services	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.51	172,586	-	-	1.43	96,772	-	-	1.52	105,785	-	-
Support Staff Salaries	0.91	38,332	-	-	1.10	44,811	-	-	0.94	39,341	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	30	-	-	-	18	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	578	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	36,648	-	-	-	137,502	-	-	-	157,676	-	-
<i>Expenditures</i>	3.42	247,566	-	-	2.53	279,115	-	-	2.46	303,398	-	-

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



Student Services Financial Aid Administration	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	14.66	1,009,340	-	-	14.55	983,560	-	-	14.68	1,021,716	-	-
Support Staff Salaries	5.82	244,488	-	-	6.56	266,667	-	-	5.56	232,852	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.11	2,763	-	-	0.07	1,701	-	-
Federal Work Student Salaries	-	-	-	-	0.15	5,424	-	-	0.15	4,287	-	-
State Work Study Salaries	-	-	-	-	0.11	2,809	-	-	0.11	2,869	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	17,018	-	-	-	21,001	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	141,310	-	-	-	159,540	-	-	-	377,517	-	-
<i>Expenditures</i>	20.48	1,395,138	-	-	21.48	1,437,781	-	-	20.57	1,661,943	-	-

Consumer Information	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.11	2,652	-	-	0.07	1,632	-	-
Federal Work Student Salaries	-	-	-	-	0.15	5,424	-	-	0.15	4,287	-	-
State Work Study Salaries	-	-	-	-	0.11	2,809	-	-	0.11	2,869	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	17,018	-	-	-	21,001	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	99,844	-	-	-	155,337	-	-	-	66,910	-	-
<i>Expenditures</i>	-	99,844	-	-	0.37	183,240	-	-	0.33	96,699	-	-

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

Student Services Financial Aid Administration Financial Aid	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	14.66	1,009,340	-	-	14.55	983,560	-	-	14.68	1,021,716	-	-
Support Staff Salaries	5.82	244,488	-	-	6.56	266,667	-	-	5.56	232,852	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,292	-	-	-	19,833	-	-	-	19,121	-	-
Expenditures	20.48	1,272,120	-	-	21.11	1,270,060	-	-	20.24	1,273,689	-	-

Financial Aid Overaward	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	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	-	-	-	-	-	111	-	-	-	69	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,674	-	-	-	5,000	-	-	-	-	-	-
Expenditures	-	13,674	-	-	-	5,111	-	-	-	69	-	-

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

Student Services Financial Aid Administration Financial Aid Write-off	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,500	-	-	-	-20,630	-	-	-	291,486	-	-
<i>Expenditures</i>	-	9,500	-	-	-	-20,630	-	-	-	291,486	-	-

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

Student Services Student Admissions	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	18.35	1,263,299	-	-	15.24	1,029,819	-	-	17.87	1,243,908	-	-
Support Staff Salaries	14.28	599,485	-	-	14.43	586,449	-	-	12.18	509,797	-	-
GA/TA Salaries	0.37	17,819	-	-	0.08	3,768	-	-	0.05	2,319	-	-
Student Salaries	-	-	-	-	5.10	127,201	-	-	6.05	151,079	-	-
Federal Work Student Salaries	-	-	-	-	0.40	15,022	-	-	0.39	11,218	-	-
State Work Study Salaries	-	-	-	-	0.25	6,345	-	-	0.35	8,709	-	-
Other Salaries	-	-	-	-	0.29	11,748	-	-	0.23	9,595	-	-
Fringes - Other	-	-	-	-	-	21,593	-	-	-	-	-	-
Travel	-	-	-	-	-	126,919	-	-	-	147,107	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	52,900	-	-
Other Supplies and Expenses	-	1,047,171	-	3,000	-	1,212,866	-	3,940	-	1,200,077	-	882
<i>Expenditures</i>	33.00	2,927,774	-	3,000	35.79	3,141,730	-	3,940	37.12	3,336,709	-	882

Admissions	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	18.35	1,263,299	-	-	15.24	1,029,819	-	-	17.87	1,243,908	-	-
Support Staff Salaries	14.28	599,485	-	-	14.43	586,449	-	-	12.18	509,797	-	-
GA/TA Salaries	0.37	17,819	-	-	0.08	3,768	-	-	0.05	2,319	-	-
Student Salaries	-	-	-	-	5.10	127,201	-	-	6.05	151,079	-	-
Federal Work Student Salaries	-	-	-	-	0.40	15,022	-	-	0.39	11,218	-	-
State Work Study Salaries	-	-	-	-	0.25	6,345	-	-	0.35	8,709	-	-
Other Salaries	-	-	-	-	0.29	11,748	-	-	0.23	9,595	-	-
Fringes - Other	-	-	-	-	-	21,593	-	-	-	-	-	-
Travel	-	-	-	-	-	126,919	-	-	-	147,107	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	52,900	-	-
Other Supplies and Expenses	-	1,047,171	-	3,000	-	1,212,866	-	3,940	-	1,200,077	-	882
<i>Expenditures</i>	33.00	2,927,774	-	3,000	35.79	3,141,730	-	3,940	37.12	3,336,709	-	882

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



Student Services Student Records	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	9.31	640,642	-	-	7.06	477,025	-	-	8.36	582,118	-	-
Support Staff Salaries	7.53	316,347	-	-	6.62	269,198	-	-	5.58	233,757	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.28	7,069	-	-	0.24	6,009	-	-
Federal Work Student Salaries	-	-	-	-	0.02	730	-	-	0.03	884	-	-
State Work Study Salaries	-	-	-	-	0.02	532	-	-	0.04	942	-	-
Other Salaries	-	-	-	-	0.01	222	-	-	0.01	323	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	16,025	-	-	-	14,526	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	98,460	-	-	-	50,000	-	-	-	38,171	-	-
<i>Expenditures</i>	16.84	1,055,449	-	-	14.01	820,801	-	-	14.26	876,730	-	-

Registrar	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	9.31	640,642	-	-	7.06	477,025	-	-	8.36	582,118	-	-
Support Staff Salaries	7.53	316,347	-	-	6.62	269,198	-	-	5.58	233,757	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.28	7,069	-	-	0.24	6,009	-	-
Federal Work Student Salaries	-	-	-	-	0.02	730	-	-	0.03	884	-	-
State Work Study Salaries	-	-	-	-	0.02	532	-	-	0.04	942	-	-
Other Salaries	-	-	-	-	0.01	222	-	-	0.01	323	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	16,025	-	-	-	14,526	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	98,460	-	-	-	50,000	-	-	-	38,171	-	-
<i>Expenditures</i>	16.84	1,055,449	-	-	14.01	820,801	-	-	14.26	876,730	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

Institutional Support	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management	-	-	-	-	-	-	-	-	-	-	-	-
13-Administration and Finance	6.82	449,568	-	-	10.87	711,016	-	-	5.27	346,160	-	-
13-Board of Regents	1.80	177,667	-	-	1.87	219,401	-	-	1.78	186,175	-	22,579
13-Government Relations	5.67	418,049	-	-	5.49	509,760	-	-	5.30	396,545	-	-
13-Information & Communication Technologies	2.60	229,475	-	-	2.66	1,640,772	-	-	1.97	568,656	-	-
13-Institutional Analysis	5.20	415,548	-	-	5.30	455,831	-	-	4.36	334,696	-	-
13-Legal Expense	14.73	1,183,682	-	-	14.70	1,200,050	-	-	12.63	941,429	-	-
13-NMSU Employee Council	-	7,676	-	-	-	79,481	-	-	-	77,198	-	-
13-President's Office	19.25	1,625,395	-	630,000	22.93	1,965,594	-	1,187,281	18.57	1,870,854	-	282,712
13-Provost's Office	10.69	788,609	-	-	10.02	858,793	-	-	11.20	913,763	-	-
13-Provost's/President's	-	-	-	-	-	-	0.07	6,405	-	-	0.01	1,214
13-Real Estate & Water Development	3.48	266,520	-	-	3.76	277,222	-	-	3.46	259,689	-	-
13-University Sponsored Activities	-	8,400	-	-	-	5,000	-	-	-	4,220	-	-
13-Vice President for Research	9.81	678,321	-	-	10.50	748,454	-	-	8.54	692,356	-	-
13-Vice President for University Advancement	-	-	-	8,000	-	-	-	29,256	-	-	-	11,746
13-VP Student Success	11.00	784,940	-	-	10.98	948,253	-	-	11.36	953,623	-	-
Total Executive Management	91.05	7,033,850	-	638,000	99.08	9,619,627	0.07	1,222,942	84.44	7,545,364	0.01	318,251
Fiscal Operations	-	-	-	-	-	-	-	-	-	-	-	-
13-Aggie Service Center	16.90	1,098,751	-	-	15.27	912,627	-	-	15.59	981,832	-	-
13-Audit Services	4.11	323,017	-	-	3.24	241,698	-	-	2.43	175,643	-	-
13-Business Office	71.32	5,396,256	-	-	69.18	5,178,551	-	-	68.32	5,685,798	-	-
13-External Auditing	-	221,100	-	-	-	376,365	-	-	-	334,459	-	-
13-NM Student Assistance Foundation	-	150,000	-	-	-	36,323	-	-	-	21,959	-	-
13-Uncollectible Accounts	-	670,740	-	-	-	670,757	-	-	-	1,056,744	-	-
Total Fiscal Operations	92.33	7,859,864	-	-	87.69	7,416,321	-	-	86.34	8,256,435	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

Institutional Support	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Admin & Logistical Services	-	-	-	-	-	-	-	-	-	-	-	-
13-Human Resources	22.79	1,493,244	-	-	22.00	1,644,556	-	-	19.45	1,720,207	-	-
13-Mail Services	1.73	96,698	-	-	2.30	119,750	-	-	1.87	96,124	-	-
13-Office of Institutional Equity	8.20	598,241	-	-	6.79	508,502	-	-	7.00	540,784	-	-
13-Payroll Services	15.79	913,060	-	-	17.54	984,171	-	-	15.97	938,491	-	-
13-Procurement Services	9.07	577,460	-	-	10.13	629,379	-	-	9.40	588,435	-	-
13-Property Office	0.28	31,416	-	-	0.30	25,974	-	-	0.24	18,535	-	-
13-University Police	40.84	2,071,143	-	4,000	53.73	2,726,886	-	4,000	45.17	2,448,497	-	880
Total General Admin & Logistical Services	98.70	5,781,262	-	4,000	112.79	6,639,218	-	4,000	99.10	6,351,073	-	880
Public Relations/Development	-	-	-	-	-	-	-	-	-	-	-	-
13-Advancement Services	-	3,400,000	-	-	-	3,400,000	-	-	-	3,400,000	-	-
13-Alumni Relations	-	-	-	15,000	-	-	-	24,294	-	-	-	5,988
13-Commencement/Diplomas	-	142,649	-	-	0.09	161,217	-	-	0.13	156,779	-	-
13-Development	-	20,000	-	1,000	-	13,733	-	3,000	-	16,972	-	-
13-Dues & Memberships	-	178,960	-	-	-	228,887	-	-	-	244,522	-	-
13-Honorary Degree Recipient	-	4,000	-	-	-	-	-	-	-	-	-	-
13-Marketing & Communications	22.51	1,854,719	-	140,000	30.66	2,987,809	0.02	143,915	27.46	2,815,596	0.01	93,498
13-Presidential Events	-	17,077	-	-	-	700	-	-	-	17,077	-	-
Total Public Relations/Development	22.51	5,617,405	-	156,000	30.75	6,792,346	0.02	171,209	27.59	6,650,946	0.01	99,486
Other Items Not Included in Exhibit 13A's	-	-	-	-	-	-	-	-	-	-	-	-
13-Computer Services	-	1,870,812	-	-	-	2,023,703	-	-	-	2,083,066	-	-
13-Fringe Benefits	-	8,292,384	-	-	-	18,602,814	-	-	-	7,527,095	-	-
13-Unallocated	-	1,832,752	-	-	-	1,552,630	-	450,000	-	-	-	-
13-Federal Work-Study Salaries	-	-	3.64	30,000	-	-	0.96	35,800	-	-	1.93	55,345
13-State Work-Study Salaries	-	-	-	-	-	-	1.38	34,400	-	-	1.09	27,116
Total Other Items Not Included in Exhibit 13A's	-	11,995,948	3.64	90,800	-	22,179,147	2.34	520,200	-	9,610,161	3.02	82,461



Exhibit 13. Summary of Expenditures for Institutional Support

Institutional Support	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Less Institutional Support Charged to:	-	-	-	-	-	-	-	-	-	-	-	-
13-Auxiliary Enterprises	-	(1,338,100)	-	-	-	(1,338,100)	-	-	-	(1,338,100)	-	-
13-Community Colleges/Dept. Applied Charge	-	(3,319,400)	-	-	-	(3,319,400)	-	-	-	(3,319,400)	-	-
13-Independent Operations	-	(962,900)	-	-	-	(962,900)	-	-	-	(962,900)	-	-
13-Intercollegiate Athletics	-	(1,004,400)	-	-	-	(1,004,400)	-	-	-	(1,004,400)	-	-
13-Non I & G Units	-	(4,762,514)	-	-	-	(4,816,526)	-	-	-	(4,762,514)	-	-
Total Less Institutional Support Charged to:	-	(11,387,314)	-	-	-	(11,441,326)	-	-	-	(11,387,314)	-	-
Net Expense for Institutional Support in I&G (Exh 2)	304.59	26,901,015	3.64	888,800	330.31	41,205,333	2.43	1,918,351	297.47	27,026,665	3.04	501,078



Exhibit 13. Summary of Institutional Support Salaries

Salaries for Institutional Support	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	0.36	32,918	-	-	0.24	22,624	-	-
Part-time Faculty Salaries	-	-	-	-	0.03	3,000	-	-	0.02	1,746	-	-
Professional Salaries	221.13	15,221,292	-	-	220.05	14,872,194	0.02	1,313	203.88	14,192,545	0.01	875
Support Staff Salaries	82.89	3,480,390	-	-	96.13	3,908,052	0.05	1,862	81.00	3,390,631	-	-
GA/TA Salaries	-	-	-	-	0.21	10,114	-	-	0.16	7,695	-	-
Student Salaries	0.57	14,433	-	-	9.71	242,205	-	-	9.11	227,076	-	-
Federal Work Student Salaries	-	-	1.20	30,000	0.31	11,954	0.96	35,800	0.32	9,351	1.93	55,345
State Work Study Salaries	-	-	2.44	60,800	0.17	4,319	1.38	34,400	0.19	4,564	1.09	27,116
Other Salaries	-	-	-	-	5.16	210,391	0.02	800	2.55	105,882	0.01	300
Expenditures	304.59	18,716,115	3.64	90,800	332.13	19,295,147	2.43	74,175	297.47	17,962,114	3.04	83,636



Exhibit 13. Summary of Institutional Support by Expenditure Category

Summary by Expenditure Category	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	0.36	32,918	-	-	0.24	22,624	-	-
Part-time Faculty Salaries	-	-	-	-	0.03	3,000	-	-	0.02	1,746	-	-
Professional Salaries	221.13	15,221,292	-	-	220.05	14,872,194	0.02	1,313	203.88	14,192,545	0.01	875
Support Staff Salaries	82.89	3,480,390	-	-	96.13	3,908,052	0.05	1,862	81.00	3,390,631	-	-
GA/TA Salaries	-	-	-	-	0.21	10,114	-	-	0.16	7,695	-	-
Student Salaries	0.57	14,433	-	-	9.71	242,205	-	-	9.11	227,076	-	-
Federal Work Student Salaries	-	-	-	-	0.31	11,954	-	-	0.32	9,351	-	-
State Work Study Salaries	-	-	-	-	0.17	4,319	-	-	0.19	4,564	-	-
Other Salaries	-	-	-	-	3.34	136,553	0.02	800	2.55	105,882	0.01	300
Fringes - Other	-	-	-	-	-	-	-	1,406	-	-	-	430
Travel	-	-	-	55,000	-	345,795	-	18,649	-	290,534	-	96,597
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	605,000	-	9,240	-	-	-	63,090	-	-
Other Supplies and Expenses	-	7,576,266	-	138,000	-	10,891,168	-	1,374,121	-	10,488,080	-	320,415
Expenditures	304.59	26,292,381	-	798,000	330.31	30,467,512	0.09	1,398,151	297.47	28,803,818	0.02	418,617



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

Institutional Support Executive Management	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	0.36	32,918	-	-	0.24	22,624	-	-
Part-time Faculty Salaries	-	-	-	-	0.03	3,000	-	-	0.02	1,746	-	-
Professional Salaries	84.72	5,831,769	-	-	88.28	5,967,948	0.02	1,313	75.53	5,258,599	0.01	875
Support Staff Salaries	6.33	265,869	-	-	7.17	291,590	0.05	1,862	5.86	245,082	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.03	1,471	-	-
Student Salaries	-	89	-	-	1.54	38,409	-	-	1.59	39,524	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.70	69,416	-	-	1.17	48,428	-	-
Fringes - Other	-	-	-	-	-	-	-	1,230	-	-	-	339
Travel	-	-	-	25,000	-	277,478	-	5,246	-	208,086	-	91,850
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	605,000	-	9,240	-	-	-	39,555	-	-
Other Supplies and Expenses	-	936,123	-	8,000	-	2,929,628	-	1,213,291	-	1,680,249	-	225,187
<i>Expenditures</i>	91.05	7,033,850	-	638,000	99.08	9,619,627	0.07	1,222,942	84.44	7,545,364	0.01	318,251

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

Institutional Support Executive Management Administration and Finance	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.09	418,910	-	-	10.00	675,568	-	-	4.53	315,384	-	-
Support Staff Salaries	0.73	30,658	-	-	0.87	35,448	-	-	0.74	30,776	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
<i>Expenditures</i>	6.82	449,568	-	-	10.87	711,016	-	-	5.27	346,160	-	-

Board of Regents	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.80	124,212	-	-	1.87	126,258	-	-	1.78	124,212	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	38,238	-	-	-	32,669	-	22,579
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	53,455	-	-	-	54,905	-	-	-	29,294	-	-
<i>Expenditures</i>	1.80	177,667	-	-	1.87	219,401	-	-	1.78	186,175	-	22,579

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

Institutional Support Executive Management Government Relations	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.67	321,284	-	-	4.80	324,693	-	-	4.60	320,412	-	-
Support Staff Salaries	1.00	41,946	-	-	0.68	27,563	-	-	0.69	28,684	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	553	-	-	0.01	340	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	60,642	-	-	-	2,145	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	54,819	-	-	-	96,309	-	-	-	44,964	-	-
<i>Expenditures</i>	5.67	418,049	-	-	5.49	509,760	-	-	5.30	396,545	-	-
Information & Communication Technologies	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.60	178,837	-	-	2.66	180,000	-	-	1.97	136,943	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,000	-	-	-	3,389	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	31,211	-	-
Other Supplies and Expenses	-	50,638	-	-	-	1,457,772	-	-	-	397,113	-	-
<i>Expenditures</i>	2.60	229,475	-	-	2.66	1,640,772	-	-	1.97	568,656	-	-

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

Institutional Support Executive Management Institutional Analysis	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.20	358,194	-	-	5.30	358,023	-	-	4.36	303,546	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	6,000	-	-	-	4,797	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	57,354	-	-	-	91,808	-	-	-	26,353	-	-
Expenditures	5.20	415,548	-	-	5.30	455,831	-	-	4.36	334,696	-	-

Legal Expense	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.70	943,105	-	-	14.06	950,590	-	-	12.54	873,204	-	-
Support Staff Salaries	1.03	43,228	-	-	0.64	26,214	-	-	0.09	3,824	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	16,379	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	197,349	-	-	-	223,246	-	-	-	48,022	-	-
Expenditures	14.73	1,183,682	-	-	14.70	1,200,050	-	-	12.63	941,429	-	-

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



Institutional Support Executive Management NMSU Employee Council	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,593	-	-	-	1,729	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,676	-	-	-	76,888	-	-	-	75,469	-	-
<i>Expenditures</i>	-	7,676	-	-	-	79,481	-	-	-	77,198	-	-
President's Office	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	18.25	1,256,522	-	-	19.60	1,325,014	-	-	15.83	1,101,851	-	-
Support Staff Salaries	1.00	42,005	-	-	1.79	72,629	-	-	1.52	63,818	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.34	8,483	-	-	0.36	8,886	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.20	48,962	-	-	0.86	35,841	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	25,000	-	101,626	-	4,154	-	63,856	-	68,543
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	605,000	-	-	-	-	-	2,184	-	-
Other Supplies and Expenses	-	326,868	-	-	-	408,880	-	1,183,127	-	594,418	-	214,169
<i>Expenditures</i>	19.25	1,625,395	-	630,000	22.93	1,965,594	-	1,187,281	18.57	1,870,854	-	282,712

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



Institutional Support Executive Management Provost's Office	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	0.36	32,918	-	-	0.24	22,624	-	-
Part-time Faculty Salaries	-	-	-	-	0.03	3,000	-	-	0.02	1,746	-	-
Professional Salaries	9.75	670,893	-	-	8.10	547,364	-	-	9.69	674,764	-	-
Support Staff Salaries	0.94	39,572	-	-	1.15	46,619	-	-	0.97	40,474	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.05	2,366	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.38	15,317	-	-	0.23	9,426	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	20,896	-	-	-	21,252	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	9,240	-	-	-	6,160	-	-
Other Supplies and Expenses	-	78,144	-	-	-	183,439	-	-	-	134,951	-	-
<i>Expenditures</i>	10.69	788,609	-	-	10.02	858,793	-	-	11.20	913,763	-	-
Provost's/President's	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	0.02	1,313	-	-	0.01	875
Support Staff Salaries	-	-	-	-	-	-	0.05	1,862	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	1,230	-	-	-	339
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	2,000	-	-	-	-
<i>Expenditures</i>	-	-	-	-	-	-	0.07	6,405	-	-	0.01	1,214

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



Institutional Support Executive Management Real Estate & Water Development	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.48	239,397	-	-	3.69	249,715	-	-	3.36	233,692	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.07	1,775	-	-	0.10	2,420	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	10,000	-	-	-	3,027	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,123	-	-	-	15,732	-	-	-	20,550	-	-
Expenditures	3.48	266,520	-	-	3.76	277,222	-	-	3.46	259,689	-	-

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



Institutional Support Executive Management University Sponsored Activities	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,400	-	-	-	5,000	-	-	-	4,220	-	-
<i>Expenditures</i>	-	8,400	-	-	-	5,000	-	-	-	4,220	-	-

Vice President for Research	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	9.17	631,540	-	-	9.74	658,640	-	-	7.90	550,312	-	-
Support Staff Salaries	0.64	26,832	-	-	0.76	31,023	-	-	0.64	26,934	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	89	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	38,533	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,860	-	-	-	58,791	-	-	-	76,577	-	-
<i>Expenditures</i>	9.81	678,321	-	-	10.50	748,454	-	-	8.54	692,356	-	-

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

Vice President for University Advancement	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	1,092	-	-	-	728
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	8,000	-	-	-	28,164	-	-	-	11,018
Expenditures	-	-	-	8,000	-	-	-	29,256	-	-	-	11,746

Institutional Support Executive Management VP Student Success	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	10.01	688,875	-	-	8.46	572,083	-	-	8.97	624,279	-	-
Support Staff Salaries	0.99	41,628	-	-	1.28	52,094	-	-	1.21	50,572	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-0.02	-895	-	-
Student Salaries	-	-	-	-	1.13	28,151	-	-	1.13	28,218	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.11	4,584	-	-	0.07	2,821	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	34,483	-	-	-	20,310	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	54,437	-	-	-	256,858	-	-	-	228,318	-	-
Expenditures	11.00	784,940	-	-	10.98	948,253	-	-	11.36	953,623	-	-

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



Institutional Support Fiscal Operations	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	73.46	5,056,500	-	-	64.48	4,357,375	-	-	65.80	4,580,489	-	-
Support Staff Salaries	18.87	792,221	-	-	20.79	845,260	-	-	18.04	755,158	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.97	49,121	-	-	2.05	51,155	-	-
Federal Work Student Salaries	-	-	-	-	0.17	6,382	-	-	0.17	4,988	-	-
State Work Study Salaries	-	-	-	-	0.17	4,319	-	-	0.17	4,120	-	-
Other Salaries	-	-	-	-	0.11	4,436	-	-	0.11	4,491	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	39,806	-	-	-	56,076	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,011,143	-	-	-	2,109,622	-	-	-	2,799,958	-	-
<i>Expenditures</i>	92.33	7,859,864	-	-	87.69	7,416,321	-	-	86.34	8,256,435	-	-
Aggie Service Center	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.07	899,554	-	-	10.29	695,183	-	-	11.37	791,261	-	-
Support Staff Salaries	3.83	160,698	-	-	4.98	202,600	-	-	4.22	176,598	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,499	-	-	-	14,844	-	-	-	13,973	-	-
<i>Expenditures</i>	16.90	1,098,751	-	-	15.27	912,627	-	-	15.59	981,832	-	-

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



Institutional Support Fiscal Operations Audit Services	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.11	283,016	-	-	3.24	218,820	-	-	2.43	169,320	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,001	-	-	-	21,878	-	-	-	6,323	-	-
Expenditures	4.11	323,017	-	-	3.24	241,698	-	-	2.43	175,643	-	-
Business Office	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	56.28	3,873,930	-	-	50.95	3,443,372	-	-	52.00	3,619,908	-	-
Support Staff Salaries	15.04	631,523	-	-	15.81	642,660	-	-	13.82	578,560	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.97	49,121	-	-	2.05	51,155	-	-
Federal Work Student Salaries	-	-	-	-	0.17	6,382	-	-	0.17	4,988	-	-
State Work Study Salaries	-	-	-	-	0.17	4,319	-	-	0.17	4,120	-	-
Other Salaries	-	-	-	-	0.11	4,436	-	-	0.11	4,491	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	38,806	-	-	-	56,076	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	890,803	-	-	-	989,455	-	-	-	1,366,500	-	-
Expenditures	71.32	5,396,256	-	-	69.18	5,178,551	-	-	68.32	5,685,798	-	-

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



Institutional Support Fiscal Operations External Auditing	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	221,100	-	-	-	376,365	-	-	-	334,459	-	-
<i>Expenditures</i>	-	221,100	-	-	-	376,365	-	-	-	334,459	-	-

NM Student Assistance Foundation	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	150,000	-	-	-	36,323	-	-	-	21,959	-	-
<i>Expenditures</i>	-	150,000	-	-	-	36,323	-	-	-	21,959	-	-

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



Institutional Support Fiscal Operations Uncollectible Accounts	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	670,740	-	-	-	670,757	-	-	-	1,056,744	-	-
<i>Expenditures</i>	-	670,740	-	-	-	670,757	-	-	-	1,056,744	-	-

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



Institutional Support General Admin & Logistical Services	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	43.97	3,026,527	-	-	48.21	3,257,232	-	-	44.81	3,118,786	-	-
Support Staff Salaries	54.16	2,273,897	-	-	62.54	2,542,339	-	-	52.57	2,200,885	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.57	14,344	-	-	0.54	13,401	-	-	0.52	12,948	-	-
Federal Work Student Salaries	-	-	-	-	0.06	2,403	-	-	0.07	2,022	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.44	58,768	-	-	1.13	47,394	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	14,566	-	-	-	11,028	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-12,345	-	-
Other Supplies and Expenses	-	466,494	-	4,000	-	750,509	-	4,000	-	970,355	-	880
<i>Expenditures</i>	98.70	5,781,262	-	4,000	112.79	6,639,218	-	4,000	99.10	6,351,073	-	880

Human Resources	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	16.58	1,140,999	-	-	15.11	1,021,148	-	-	14.05	977,867	-	-
Support Staff Salaries	6.21	260,745	-	-	6.89	279,877	-	-	5.40	225,928	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	44	-	-	-	61	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,100	-	-	-	2,131	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	91,500	-	-	-	342,387	-	-	-	514,220	-	-
<i>Expenditures</i>	22.79	1,493,244	-	-	22.00	1,644,556	-	-	19.45	1,720,207	-	-

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

Institutional Support General Admin & Logistical Services Mail Services	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.22	15,000	-	-	0.12	8,194	-	-
Support Staff Salaries	1.73	72,538	-	-	2.08	84,719	-	-	1.75	73,337	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,160	-	-	-	20,031	-	-	-	14,593	-	-
<i>Expenditures</i>	1.73	96,698	-	-	2.30	119,750	-	-	1.87	96,124	-	-
Office of Institutional Equity	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.20	564,216	-	-	6.31	426,344	-	-	6.71	467,298	-	-
Support Staff Salaries	-	-	-	-	0.48	19,533	-	-	0.29	12,020	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-12,345	-	-
Other Supplies and Expenses	-	34,025	-	-	-	62,625	-	-	-	73,811	-	-
<i>Expenditures</i>	8.20	598,241	-	-	6.79	508,502	-	-	7.00	540,784	-	-

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



Institutional Support General Admin & Logistical Services Payroll Services	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.96	548,249	-	-	9.00	607,977	-	-	8.66	603,133	-	-
Support Staff Salaries	7.83	328,766	-	-	8.53	346,841	-	-	7.30	305,781	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	595	-	-	0.01	369	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	36,045	-	-	-	28,758	-	-	-	29,208	-	-
<i>Expenditures</i>	15.79	913,060	-	-	17.54	984,171	-	-	15.97	938,491	-	-

Procurement Services	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.64	456,960	-	-	7.58	512,006	-	-	7.07	491,913	-	-
Support Staff Salaries	1.86	77,991	-	-	1.95	79,404	-	-	1.74	72,895	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.57	14,344	-	-	0.54	13,401	-	-	0.52	12,948	-	-
Federal Work Student Salaries	-	-	-	-	0.06	2,403	-	-	0.07	2,022	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,475	-	-	-	317	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,165	-	-	-	19,690	-	-	-	8,340	-	-
<i>Expenditures</i>	9.07	577,460	-	-	10.13	629,379	-	-	9.40	588,435	-	-

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



Institutional Support General Admin & Logistical Services Property Office	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.28	19,538	-	-	0.30	20,063	-	-	0.24	16,560	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,878	-	-	-	5,911	-	-	-	1,975	-	-
<i>Expenditures</i>	0.28	31,416	-	-	0.30	25,974	-	-	0.24	18,535	-	-
University Police	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.31	296,565	-	-	9.69	654,694	-	-	7.96	553,821	-	-
Support Staff Salaries	36.53	1,533,857	-	-	42.61	1,731,965	-	-	36.09	1,510,924	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.43	58,129	-	-	1.12	46,964	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	10,991	-	-	-	8,580	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	240,721	-	4,000	-	271,107	-	4,000	-	328,208	-	880
<i>Expenditures</i>	40.84	2,071,143	-	4,000	53.73	2,726,886	-	4,000	45.17	2,448,497	-	880

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



Institutional Support Public Relations/Development	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	18.98	1,306,496	-	-	19.08	1,289,639	-	-	17.74	1,234,671	-	-
Support Staff Salaries	3.53	148,403	-	-	5.63	228,863	-	-	4.53	189,506	-	-
GA/TA Salaries	-	-	-	-	0.21	10,114	-	-	0.13	6,224	-	-
Student Salaries	-	-	-	-	5.66	141,274	-	-	4.95	123,449	-	-
Federal Work Student Salaries	-	-	-	-	0.08	3,169	-	-	0.08	2,341	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	0.02	444	-	-
Other Salaries	-	-	-	-	0.09	3,933	0.02	800	0.14	5,569	0.01	300
Fringes - Other	-	-	-	-	-	-	-	176	-	-	-	91
Travel	-	-	-	30,000	-	13,945	-	13,403	-	15,344	-	4,747
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	35,880	-	-
Other Supplies and Expenses	-	4,162,506	-	126,000	-	5,101,409	-	156,830	-	5,037,518	-	94,348
<i>Expenditures</i>	22.51	5,617,405	-	156,000	30.75	6,792,346	0.02	171,209	27.59	6,650,946	0.01	99,486
Advancement Services	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,400,000	-	-	-	3,400,000	-	-	-	3,400,000	-	-
<i>Expenditures</i>	-	3,400,000	-	-	-	3,400,000	-	-	-	3,400,000	-	-

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



Institutional Support Public Relations/Development Alumni Relations	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	15,000	-	-	-	24,294	-	-	-	5,988
<i>Expenditures</i>	-	-	-	15,000	-	-	-	24,294	-	-	-	5,988

Commencement/Diplomas	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.09	3,739	-	-	0.13	5,352	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,796	-	-	-	2,864	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	142,649	-	-	-	153,682	-	-	-	148,563	-	-
<i>Expenditures</i>	-	142,649	-	-	0.09	161,217	-	-	0.13	156,779	-	-

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



Institutional Support Public Relations/Development Development	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,545	-	-	-	5,930	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,000	-	1,000	-	10,188	-	3,000	-	11,042	-	-
<i>Expenditures</i>	-	20,000	-	1,000	-	13,733	-	3,000	-	16,972	-	-
Dues & Memberships	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	178,960	-	-	-	228,887	-	-	-	244,522	-	-
<i>Expenditures</i>	-	178,960	-	-	-	228,887	-	-	-	244,522	-	-

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



Institutional Support Public Relations/Development Honorary Degree Recipient	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,000	-	-	-	-	-	-	-	-	-	-
<i>Expenditures</i>	-	4,000	-	-	-	-	-	-	-	-	-	-

Marketing & Communications	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	18.98	1,306,496	-	-	19.08	1,289,639	-	-	17.74	1,234,671	-	-
Support Staff Salaries	3.53	148,403	-	-	5.63	228,863	-	-	4.53	189,506	-	-
GA/TA Salaries	-	-	-	-	0.21	10,114	-	-	0.13	6,224	-	-
Student Salaries	-	-	-	-	5.66	141,274	-	-	4.95	123,449	-	-
Federal Work Student Salaries	-	-	-	-	0.08	3,169	-	-	0.08	2,341	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	0.02	444	-	-
Other Salaries	-	-	-	-	-	194	0.02	800	0.01	217	0.01	300
Fringes - Other	-	-	-	-	-	-	-	176	-	-	-	91
Travel	-	-	-	30,000	-	6,604	-	13,403	-	6,550	-	4,747
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	35,880	-	-
Other Supplies and Expenses	-	399,820	-	110,000	-	1,307,952	-	129,536	-	1,216,314	-	88,360
<i>Expenditures</i>	22.51	1,854,719	-	140,000	30.66	2,987,809	0.02	143,915	27.46	2,815,596	0.01	93,498

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



Institutional Support Public Relations/Development Presidential Events	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,077	-	-	-	700	-	-	-	17,077	-	-
<i>Expenditures</i>	-	17,077	-	-	-	700	-	-	-	17,077	-	-

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

Operation and Maintenance of Plant	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Plant Administration	-	-	-	-	-	-	-	-	-	-	-	-
14-Accounting	9.12	497,146	-	-	10.86	570,415	-	-	9.19	475,435	-	-
14-Environmental Health Safety Office	17.50	1,360,163	-	-	23.20	2,321,070	-	-	21.84	2,142,110	-	-
14-Facilities and Services	10.05	779,677	-	-	9.30	1,007,696	-	200,000	6.56	867,648	-	-
14-Fire Protection	19.40	788,356	-	-	25.19	1,044,397	-	-	20.66	854,199	-	-
14-Project Dev-Engineer	1.03	67,979	-	-	1.07	68,745	-	-	0.67	40,394	-	-
14-Sign Shop	-	-	-	-	-	2,725	-	-	-	(62)	-	-
14-University Architect & Space Management	5.33	360,979	-	-	5.18	362,136	-	-	2.97	187,103	-	-
14-University Material Services	3.03	181,085	-	-	3.69	219,027	-	-	3.13	157,924	-	-
14-Vehicle Mechanics	3.22	189,918	-	-	4.07	218,143	-	-	2.95	159,841	-	-
Total Physical Plant Administration	68.68	4,225,303	-	-	82.56	5,814,354	-	200,000	67.97	4,884,592	-	-
Building Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
14-Access Control	2.97	179,134	-	-	4.14	266,236	-	-	3.92	305,536	-	-
14-Facilities Maintenance	-	-	-	-	-	100	-	-	-	1,319	-	-
14-Paint Shop	13.04	614,530	-	-	12.80	622,529	-	-	11.24	604,559	-	-
14-Structural Maintenance	16.67	906,205	-	-	14.51	890,372	-	-	10.98	682,259	-	-
Total Building Maintenance	32.68	1,699,869	-	-	31.45	1,779,237	-	-	26.14	1,593,673	-	-
Custodial Service	-	-	-	-	-	-	-	-	-	-	-	-
14-Custodial	81.62	3,877,903	-	-	96.56	4,596,960	-	-	80.54	3,958,972	-	-
Total Custodial Service	81.62	3,877,903	-	-	96.56	4,596,960	-	-	80.54	3,958,972	-	-
Landscape & Grounds Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
14-Grounds	20.54	1,239,865	-	-	20.17	1,323,739	-	-	18.08	1,342,206	-	-
Total Landscape & Grounds Maintenance	20.54	1,239,865	-	-	20.17	1,323,739	-	-	18.08	1,342,206	-	-
Operation and Shops	-	-	-	-	-	-	-	-	-	-	-	-
14-Electrical	15.04	985,460	-	-	15.12	1,018,245	-	-	8.41	758,742	-	-
14-Mechanical	15.95	1,127,302	-	-	16.84	1,447,943	-	-	14.39	1,306,116	-	-
14-Solid Waste and Recycling	1.88	237,932	-	-	2.32	353,587	-	-	2.10	178,052	-	-
Total Operation and Shops	32.87	2,350,694	-	-	34.28	2,819,775	-	-	24.90	2,242,910	-	-

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

Operation and Maintenance of Plant	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Items Not Included in Exhibit 14A's	-	-	-	-	-	-	-	-	-	-	-	-
14-Chilled Water	-	3,159,953	-	-	-	3,168,838	-	-	-	3,173,999	-	-
14-Computer Services	-	1,028,345	-	-	-	1,151,663	-	-	-	1,157,557	-	-
14-Electricity (Other Items Not Included in Exhibit ...	-	4,492,692	-	-	-	4,298,439	-	-	-	4,083,688	-	-
14-Fringe Benefits	-	4,675,162	-	-	-	6,591,824	-	-	-	3,898,415	-	-
14-Fuel (Other Items Not Included in Exhibit 14A's)	-	427,115	-	-	-	359,254	-	-	-	255,577	-	-
14-Garbage	-	110,000	-	-	-	112,054	-	-	-	100,059	-	-
14-Property Insurance	-	1,040,000	-	-	-	1,040,000	-	-	-	1,337,321	-	-
14-Sewer (Other Items Not Included in Exhibit 14A's)	-	361,013	-	-	-	367,922	-	-	-	399,094	-	-
14-Steam	-	2,000,595	-	-	-	2,582,037	-	-	-	2,091,658	-	-
14-Unallocated	-	387,439	-	-	-	415,342	-	-	-	-	-	-
14-Water (Other Items Not Included in Exhibit 14A's)	-	180,000	-	-	-	310,098	-	-	-	97,275	-	-
14-Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
14-State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Items Not Included in Exhibit 14A's	-	17,862,314	-	-	-	20,397,471	-	-	-	16,594,643	-	-
Less O&M Plant Charged to:	-	-	-	-	-	-	-	-	-	-	-	-
14-Non I&G Units	-	(1,186,989)	-	-	-	(1,186,989)	-	-	-	(1,035,513)	-	-
14-Recovery/Departmental Applied Charge	-	(3,447,787)	-	-	-	(3,447,787)	-	-	-	(1,713,912)	-	-
Total Less O&M Plant Charged to:	-	(4,634,776)	-	-	-	(4,634,776)	-	-	-	(2,749,425)	-	-
Net Expense for O&M of Plant in I&G (Exh 2)	236.39	26,621,172	-	-	265.02	32,096,760	-	200,000	217.63	27,867,571	-	-



Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

Salaries for Operation and Maintenance	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	43.84	3,016,566	-	-	46.70	3,155,882	-	-	37.37	2,602,997	-	-
Support Staff Salaries	179.33	7,528,994	-	-	203.07	8,254,018	-	-	166.96	6,990,205	-	-
GA/TA Salaries	-	-	-	-	0.41	19,788	-	-	0.32	15,807	-	-
Student Salaries	12.60	314,444	-	-	11.23	280,234	-	-	9.86	246,459	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.62	26,336	-	-	3.61	146,861	-	-	3.12	130,936	-	-
Expenditures	236.39	10,886,340	-	-	265.02	11,856,783	-	-	217.63	9,986,404	-	-



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

Summary by Expenditure Category	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	43.84	3,016,566	-	-	46.70	3,155,882	-	-	37.37	2,602,997	-	-
Support Staff Salaries	179.33	7,528,994	-	-	203.07	8,254,018	-	-	166.96	6,990,205	-	-
GA/TA Salaries	-	-	-	-	0.41	19,788	-	-	0.32	15,807	-	-
Student Salaries	12.60	314,444	-	-	11.23	280,234	-	-	9.86	246,459	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.62	26,336	-	-	3.61	146,861	-	-	3.12	130,936	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	32,312	-	-	-	32,029	-	-
Utilities	-	-	-	-	-	10,571	-	-	-	71	-	-
Equipment	-	-	-	-	-	-	-	-	-	145,854	-	-
Other Supplies and Expenses	-	2,507,294	-	-	-	4,434,399	-	200,000	-	3,857,995	-	-
Expenditures	236.39	13,393,634	-	-	265.02	16,334,065	-	200,000	217.63	14,022,353	-	-

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



Physical Plant Administration	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	37.78	2,600,399	-	-	41.46	2,801,905	-	-	32.78	2,283,015	-	-
Support Staff Salaries	20.86	875,514	-	-	28.97	1,177,686	-	-	24.74	1,036,075	-	-
GA/TA Salaries	-	-	-	-	0.41	19,788	-	-	0.32	15,807	-	-
Student Salaries	9.92	247,563	-	-	10.23	255,372	-	-	8.91	222,687	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.12	5,200	-	-	1.49	60,527	-	-	1.22	51,171	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	28,413	-	-	-	27,882	-	-
Utilities	-	-	-	-	-	10,571	-	-	-	71	-	-
Equipment	-	-	-	-	-	-	-	-	-	137,016	-	-
Other Supplies and Expenses	-	496,627	-	-	-	1,460,092	-	200,000	-	1,110,868	-	-
Expenditures	68.68	4,225,303	-	-	82.56	5,814,354	-	200,000	67.97	4,884,592	-	-

Accounting	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.05	278,542	-	-	4.21	284,254	-	-	3.55	247,140	-	-
Support Staff Salaries	4.65	195,059	-	-	5.57	226,367	-	-	4.66	195,228	-	-
GA/TA Salaries	-	-	-	-	0.41	19,788	-	-	0.32	15,807	-	-
Student Salaries	0.42	10,420	-	-	0.67	16,726	-	-	0.66	16,542	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	752	-	-
Utilities	-	-	-	-	-	10,464	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,125	-	-	-	12,816	-	-	-	-34	-	-
Expenditures	9.12	497,146	-	-	10.86	570,415	-	-	9.19	475,435	-	-

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



Physical Plant Administration Environmental Health Safety Office	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	17.50	1,204,670	-	-	20.25	1,368,760	-	-	19.05	1,326,283	-	-
Support Staff Salaries	-	-	-	-	1.11	45,248	-	-	0.94	39,560	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.83	45,781	-	-	1.84	46,035	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	295	-	-	0.01	273	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	15,458	-	-	-	16,746	-	-
Utilities	-	-	-	-	-	107	-	-	-	71	-	-
Equipment	-	-	-	-	-	-	-	-	-	6,435	-	-
Other Supplies and Expenses	-	155,493	-	-	-	845,421	-	-	-	706,707	-	-
Expenditures	17.50	1,360,163	-	-	23.20	2,321,070	-	-	21.84	2,142,110	-	-

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



Physical Plant Administration Facilities and Services	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.12	490,188	-	-	7.52	508,349	-	-	5.06	352,457	-	-
Support Staff Salaries	1.75	73,379	-	-	1.78	72,315	-	-	1.50	62,643	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.16	29,000	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.02	1,000	-	-	-	121	-	-	-	13	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	12,680	-	-	-	9,964	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	130,581	-	-
Other Supplies and Expenses	-	186,110	-	-	-	414,231	-	200,000	-	311,990	-	-
Expenditures	10.05	779,677	-	-	9.30	1,007,696	-	200,000	6.56	867,648	-	-

Fire Protection	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.81	193,542	-	-	2.83	190,977	-	-	1.48	103,206	-	-
Support Staff Salaries	8.35	350,464	-	-	14.62	594,325	-	-	12.90	540,087	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	8.21	205,000	-	-	6.26	156,137	-	-	5.07	126,576	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.03	1,200	-	-	1.48	60,081	-	-	1.21	50,785	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	275	-	-	-	183	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,150	-	-	-	42,602	-	-	-	33,362	-	-
Expenditures	19.40	788,356	-	-	25.19	1,044,397	-	-	20.66	854,199	-	-

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



Physical Plant Administration Project Dev-Engineer	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.78	53,962	-	-	0.79	53,713	-	-	0.43	30,111	-	-
Support Staff Salaries	0.25	10,510	-	-	0.28	11,532	-	-	0.24	10,206	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	77	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,507	-	-	-	3,500	-	-	-	-	-	-
Expenditures	1.03	67,979	-	-	1.07	68,745	-	-	0.67	40,394	-	-

Sign Shop	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	2,725	-	-	-	-62	-	-
Expenditures	-	-	-	-	-	2,725	-	-	-	-62	-	-

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



Physical Plant Administration University Architect & Space Management	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.79	329,466	-	-	4.21	284,852	-	-	2.11	146,858	-	-
Support Staff Salaries	0.41	17,194	-	-	0.49	19,975	-	-	0.41	17,342	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	3,143	-	-	0.48	11,973	-	-	0.45	11,244	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	237	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,176	-	-	-	45,336	-	-	-	11,422	-	-
Expenditures	5.33	360,979	-	-	5.18	362,136	-	-	2.97	187,103	-	-

University Material Services	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.98	66,000	-	-	0.84	58,710	-	-
Support Staff Salaries	2.96	124,417	-	-	2.71	109,958	-	-	2.29	95,768	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.07	3,000	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	53,668	-	-	-	43,069	-	-	-	3,446	-	-
Expenditures	3.03	181,085	-	-	3.69	219,027	-	-	3.13	157,924	-	-

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



Physical Plant Administration Vehicle Mechanics	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.73	50,029	-	-	0.67	45,000	-	-	0.26	18,250	-	-
Support Staff Salaries	2.49	104,491	-	-	2.41	97,966	-	-	1.80	75,241	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.99	24,755	-	-	0.89	22,290	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	30	-	-	-	23	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	35,398	-	-	-	50,392	-	-	-	44,037	-	-
Expenditures	3.22	189,918	-	-	4.07	218,143	-	-	2.95	159,841	-	-

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



Building Maintenance	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.25	154,242	-	-	2.07	139,503	-	-	1.70	118,460	-	-
Support Staff Salaries	30.18	1,266,958	-	-	29.28	1,190,119	-	-	24.37	1,020,252	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	6,215	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.10	4,127	-	-	0.07	2,924	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	272,454	-	-	-	445,488	-	-	-	452,037	-	-
Expenditures	32.68	1,699,869	-	-	31.45	1,779,237	-	-	26.14	1,593,673	-	-

Access Control	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.72	49,378	-	-	0.73	49,290	-	-	0.71	49,378	-	-
Support Staff Salaries	2.00	83,873	-	-	3.36	136,705	-	-	3.19	133,611	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	6,215	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.05	1,996	-	-	0.02	1,046	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,668	-	-	-	78,245	-	-	-	121,501	-	-
Expenditures	2.97	179,134	-	-	4.14	266,236	-	-	3.92	305,536	-	-

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



Building Maintenance Facilities Maintenance	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	100	-	-	-	1,319	-	-
<i>Expenditures</i>	-	-	-	-	-	100	-	-	-	1,319	-	-

Paint Shop	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.63	43,213	-	-	0.66	44,492	-	-	0.63	43,909	-	-
Support Staff Salaries	12.41	520,890	-	-	12.12	492,495	-	-	10.59	443,178	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	758	-	-	0.02	680	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,427	-	-	-	84,784	-	-	-	116,792	-	-
<i>Expenditures</i>	13.04	614,530	-	-	12.80	622,529	-	-	11.24	604,559	-	-

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



Building Maintenance Structural Maintenance	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.90	61,651	-	-	0.68	45,721	-	-	0.36	25,173	-	-
Support Staff Salaries	15.77	662,195	-	-	13.80	560,919	-	-	10.59	443,463	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	1,373	-	-	0.03	1,198	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	182,359	-	-	-	282,359	-	-	-	212,425	-	-
Expenditures	16.67	906,205	-	-	14.51	890,372	-	-	10.98	682,259	-	-

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



Custodial Service	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	81.12	3,405,775	-	-	95.78	3,892,953	-	-	79.84	3,342,618	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.50	21,136	-	-	0.78	31,885	-	-	0.70	29,415	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	1,548	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	8,838	-	-
Other Supplies and Expenses	-	450,992	-	-	-	672,122	-	-	-	576,553	-	-
Expenditures	81.62	3,877,903	-	-	96.56	4,596,960	-	-	80.54	3,958,972	-	-

Custodial	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	81.12	3,405,775	-	-	95.78	3,892,953	-	-	79.84	3,342,618	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.50	21,136	-	-	0.78	31,885	-	-	0.70	29,415	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	1,548	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	8,838	-	-
Other Supplies and Expenses	-	450,992	-	-	-	672,122	-	-	-	576,553	-	-
Expenditures	81.62	3,877,903	-	-	96.56	4,596,960	-	-	80.54	3,958,972	-	-

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



Landscape and Grounds Maintenance	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.04	71,334	-	-	1.19	80,746	-	-	1.02	71,334	-	-
Support Staff Salaries	18.36	770,923	-	-	17.48	710,650	-	-	15.66	655,412	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.14	28,546	-	-	0.64	15,941	-	-	0.61	15,174	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.86	35,047	-	-	0.79	32,868	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	369,062	-	-	-	481,355	-	-	-	567,418	-	-
Expenditures	20.54	1,239,865	-	-	20.17	1,323,739	-	-	18.08	1,342,206	-	-

Grounds	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.04	71,334	-	-	1.19	80,746	-	-	1.02	71,334	-	-
Support Staff Salaries	18.36	770,923	-	-	17.48	710,650	-	-	15.66	655,412	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.14	28,546	-	-	0.64	15,941	-	-	0.61	15,174	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.86	35,047	-	-	0.79	32,868	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	369,062	-	-	-	481,355	-	-	-	567,418	-	-
Expenditures	20.54	1,239,865	-	-	20.17	1,323,739	-	-	18.08	1,342,206	-	-

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



Operation and Shops	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.77	190,591	-	-	1.98	133,728	-	-	1.87	130,188	-	-
Support Staff Salaries	28.81	1,209,824	-	-	31.56	1,282,610	-	-	22.35	935,848	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.29	32,120	-	-	0.36	8,921	-	-	0.34	8,598	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.38	15,275	-	-	0.34	14,558	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,899	-	-	-	2,599	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	918,159	-	-	-	1,375,342	-	-	-	1,151,119	-	-
Expenditures	32.87	2,350,694	-	-	34.28	2,819,775	-	-	24.90	2,242,910	-	-

Electrical	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.02	70,222	-	-	1.09	73,766	-	-	1.01	70,222	-	-
Support Staff Salaries	13.01	546,115	-	-	14.01	569,280	-	-	7.39	309,473	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.01	25,120	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	754	-	-	0.01	599	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	344,003	-	-	-	374,445	-	-	-	378,448	-	-
Expenditures	15.04	985,460	-	-	15.12	1,018,245	-	-	8.41	758,742	-	-

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



Operation and Shops Mechanical	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.88	60,407	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	14.91	626,146	-	-	16.48	669,723	-	-	14.06	588,561	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.16	4,000	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.36	14,521	-	-	0.33	13,959	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	436,749	-	-	-	763,699	-	-	-	703,596	-	-
Expenditures	15.95	1,127,302	-	-	16.84	1,447,943	-	-	14.39	1,306,116	-	-

Solid Waste and Recycling	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.87	59,962	-	-	0.89	59,962	-	-	0.86	59,966	-	-
Support Staff Salaries	0.89	37,563	-	-	1.07	43,607	-	-	0.90	37,814	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.12	3,000	-	-	0.36	8,921	-	-	0.34	8,598	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,899	-	-	-	2,599	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	137,407	-	-	-	237,198	-	-	-	69,075	-	-
Expenditures	1.88	237,932	-	-	2.32	353,587	-	-	2.10	178,052	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		2,256,949		-		2,250,034		-		2,304,856		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		35,000		-		41,400		-		53,062
Govt Grants and Contracts - State		-		151,200		-		426,600		-		149,589
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		10,000		-		10,000		107,378		-		71,635
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		411,662		-		737,498		-		251,875		-
Other Sources		165,140		-		280,247		-		472,565		-
Total Revenue		2,843,751		186,200		3,277,779		575,378		3,029,296		274,286
Beginning Balance		988,807				1,290,241				1,290,241		
Total Available		3,832,558		186,200		4,568,020		575,378		4,319,537		274,286
Expenditures:												
Faculty Salaries	0.04	4,056	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	200	-	-	0.01	1,280	-	-
Professional Salaries	6.5	447,406	-	-	5.12	346,636	-	-	4.81	335,643	-	-
Support Staff Salaries	2.17	91,200	-	-	3.62	147,005	-	-	3.63	151,945	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	32.65	815,036	-	-	35.62	889,036	-	-	28.51	711,651	-	-
Federal Work-Study Salaries	0.13	3,205	1.4	35,000	0.44	16,500	1.11	41,400	0.31	8,965	1.85	53,062
State Work-Study Salaries	0.64	16,001	6.06	151,200	1.4	35,042	9.08	226,600	1	25,175	5.99	149,589
Other Salaries	0.05	2,180	-	-	0.19	8,154	-	-	0.15	6,472	-	-
Total Salaries	42.18	1,379,084	7.46	186,200	46.4	1,442,573	10.19	268,000	38.43	1,241,131	7.84	202,651
Fringes - Other		216,127		-		186,778		-		182,122		-
Travel		449,033		-		423,691		16,170		253,033		5,491
Utilities		1,000		-		1,000		-		1,587		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		7,254		-		6,225		-		7,254		-
Other Supplies and Expenses		1,650,161		-		2,332,394		252,267		1,547,654		40,183
Equipment		-		-		33,638		38,941		33,381		25,961
Total Expenditures		3,702,659		186,200		4,426,299		575,378		3,266,162		274,286

Exhibit 15. Summary of Student Social and Cultural Development Activities

	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		(263,345)		-		(263,345)		-		(263,345)		-
Student Social and Cultural		-		-		-		-		-		-
Research		(205,000)		-		(470,000)		-		(435,737)		-
Public Service		(253,500)		-		(253,500)		-		(253,500)		-
Athletics		(34,800)		-		(34,800)		-		(34,800)		-
Capital Outlay		-		-		37,824		-		37,824		-
Community Colleges/Aggie Development/Arrowh...		-		-		(5,000)		-		-		-
Total Non-Mandatory		(756,645)		-		(988,821)		-		(949,558)		-
Total Transfers		(756,645)		-		(988,821)		-		(949,558)		-
Ending Balance		886,544		-		1,130,542		-		2,002,933		-

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



Activity Center Operations	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		808,838		-		808,838		-		808,838		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		203,690		-		161,434		-		151,357		-
Other Sources		-		-		-		-		4,876		-
Total Revenue		1,012,528		-		970,272		-		965,071		-
Beginning Balance		(88,481)				(104,871)				(104,871)		
Total Available		924,047		-		865,401		-		860,200		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.94	271,300	-	-	3.04	205,613	-	-	2.53	176,270	-	-
Support Staff Salaries	2.17	91,200	-	-	2.49	101,119	-	-	2.23	93,177	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	12.02	300,000	-	-	18.38	458,693	-	-	17.69	441,505	-	-
Federal Work-Study Salaries	0.12	2,900	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.47	11,800	-	-	0.23	5,860	-	-	0.23	5,804	-	-
Other Salaries	0.02	1,000	-	-	0.08	3,168	-	-	0.05	2,186	-	-
Total Salaries	18.74	678,200	-	-	24.22	774,453	-	-	22.73	718,942	-	-
Fringes - Other		143,095		-		112,395		-		97,419		-
Travel		6,500		-		1,800		-		950		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		6,229		-		5,200		-		6,229		-
Other Supplies and Expenses		178,445		-		123,478		-		119,997		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,012,469		-		1,017,326		-		943,537		-

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



Activity Center Operations	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		(88,422)		-		(151,925)		-		(83,337)		-

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



ASNMSU	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		995,427		-		995,458		-		1,043,334		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		10,000		-		10,000		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		10,000		-
Other Sources		22,200		-		56,503		-		237,260		-
Total Revenue		1,027,627		-		1,061,961		-		1,290,594		-
Beginning Balance		888,178				1,282,012				1,282,012		
Total Available		1,915,805		-		2,343,973		-		2,572,606		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	14.38	358,991	-	-	13.49	336,703	-	-	8.41	209,966	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	1,894	-	-	0.07	2,082	-	-
State Work-Study Salaries	-	-	-	-	0.26	6,508	-	-	0.25	6,158	-	-
Other Salaries	-	-	-	-	-	156	-	-	-	103	-	-
Total Salaries	14.38	358,991	-	-	13.8	345,261	-	-	8.73	218,309	-	-
Fringes - Other		2,118		-		2,096		-		1,288		-
Travel		272,731		-		345,840		-		105,229		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		512,193		-		694,053		-		526,087		-
Equipment		-		-		25,538		-		19,965		-
Total Expenditures		1,146,033		-		1,412,788		-		870,878		-

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



ASNMSU	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Community Colleges/Aggie Development/Arrowh...		-		-		(5,000)		-		-		-
Total Non-Mandatory		-		-		(5,000)		-		-		-
Total Transfers		-		-		(5,000)		-		-		-
Ending Balance		769,772		-		936,185		-		1,701,728		-

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



CAMP	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		-				1,820				1,820		
Total Available		-		-		1,820		-		1,820		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		1,600		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		3,500		-		1,410		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		3,500		-		3,010		-		-		-

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



CAMP	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Student Social and Cultural		-		-		-		-		-		-
Public Service		(3,500)		-		(3,500)		-		(3,500)		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		(3,500)		-		(3,500)		-		(3,500)		-
Total Transfers		(3,500)		-		(3,500)		-		(3,500)		-
Ending Balance		-		-		2,310		-		5,320		-

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



New Mexico Bands	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		79,550		-		-		-		-		-
Other Sources		54,976		-		83,787		-		77,677		-
Total Revenue		134,526		-		83,787		-		77,677		-
Beginning Balance		-				44,110				44,110		
Total Available		134,526		-		127,897		-		121,787		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		27,865		-		236		-		16,927		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		106,661		-		108,350		-		72,296		-
Equipment		-		-		-		-		5,316		-
Total Expenditures		134,526		-		108,586		-		94,539		-

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



New Mexico Bands	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		-		-		13,384		-		13,384		-
Total Non-Mandatory		-		-		13,384		-		13,384		-
Total Transfers		-		-		13,384		-		13,384		-
Ending Balance		-		-		5,927		-		13,864		-

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



NMSU Choral Activity	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		-				1,173				1,173		
Total Available		-		-		1,173		-		1,173		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		-		-		-		-		-		-

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



NMSU Choral Activity	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		1,173		-		1,173		-

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



NMSU Sponsored Activities	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		224,712		-		224,816		-		224,712		-
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		-		-		-		9,483		-		3,284
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		87,314		-		64,957		-		88,751		-
Total Revenue		312,026		-		289,773		9,483		313,463		3,284
Beginning Balance		316				36,510				36,510		
Total Available		312,342		-		326,283		9,483		349,973		3,284
Expenditures:												
Faculty Salaries	0.04	4,056	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	200	-	-	-	200	-	-
Professional Salaries	0.34	23,413	-	-	-	-	-	-	0.34	23,413	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.12	3,000	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.03	1,180	-	-	0.1	4,005	-	-	0.09	3,683	-	-
Total Salaries	0.53	31,649	-	-	0.1	4,205	-	-	0.43	27,296	-	-
Fringes - Other		10,816		-		1,428		-		10,153		-
Travel		115,958		-		56,745		-		112,482		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		362,928		-		418,350		9,483		406,192		3,284
Equipment		-		-		-		-		-		-
Total Expenditures		521,351		-		480,728		9,483		556,123		3,284

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



NMSU Sponsored Activities	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		(259,025)		-		(259,025)		-		(259,025)		-
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		(259,025)		-		(259,025)		-		(259,025)		-
Total Transfers		(259,025)		-		(259,025)		-		(259,025)		-
Ending Balance		50,016		-		104,580		-		52,875		-

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



Opera Workshop	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		650		-		-		-		-		-
Total Revenue		650		-		-		-		-		-
Beginning Balance		-				1,813				1,813		
Total Available		650		-		1,813		-		1,813		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		4,970		-		3,841		-		2,415		-
Equipment		-		-		-		-		-		-
Total Expenditures		4,970		-		3,841		-		2,415		-

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



Opera Workshop	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		(4,320)		-		(4,320)		-		(4,320)		-
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		(4,320)		-		(4,320)		-		(4,320)		-
Total Transfers		(4,320)		-		(4,320)		-		(4,320)		-
Ending Balance		-		-		2,292		-		3,718		-

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



Other Student Social and Cultural Development	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		35,000		-		40,000		-		-
Govt Grants and Contracts - State		-		151,200		-		160,000		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		97,895		-		68,351
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		500,000		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		186,200		500,000		297,895		-		68,351
Beginning Balance		12,520				10,981				10,981		
Total Available		12,520		186,200		510,981		297,895		10,981		68,351
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	1.4	35,000	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	6.06	151,200	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	7.46	186,200	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		6,739		-		409		16,170		2,216		5,491
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,485		-		508,469		242,784		868		36,899
Equipment		-		-		-		38,941		-		25,961
Total Expenditures		8,224		186,200		508,878		297,895		3,084		68,351

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



Other Student Social and Cultural Development	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Student Social and Cultural		-		-		-		-		-		-
Research		(5,000)		-		(5,000)		-		(5,000)		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		(5,000)		-		(5,000)		-		(5,000)		-
Total Transfers		(5,000)		-		(5,000)		-		(5,000)		-
Ending Balance		9,296		-		7,103		-		12,897		-

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



Peer Education Programs - WAVE	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		76,649		-		76,649		-		76,649		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		20,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		76,649		-		76,649		-		96,649		-
Beginning Balance		86,909				106,968				106,968		
Total Available		163,558		-		183,617		-		203,617		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.59	40,693	-	-	0.11	7,723	-	-	0.11	7,957	-	-
Support Staff Salaries	-	-	-	-	1.13	45,886	-	-	1.05	44,133	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.72	18,025	-	-	0.67	16,700	-	-	0.55	13,730	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.05	1,325	-	-	0.05	1,345	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.31	58,718	-	-	1.96	71,634	-	-	1.76	67,165	-	-
Fringes - Other		15,875		-		20,880		-		20,274		-
Travel		4,240		-		4,000		-		4,386		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		16,000		-		14,783		-		8,620		-
Equipment		-		-		-		-		-		-
Total Expenditures		94,833		-		111,297		-		100,445		-

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



Peer Education Programs - WAVE	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		68,725		-		72,320		-		103,172		-

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



Rodeo Programs	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		70,000		-		22,000		-		18,868		-
Other Sources		-		-		75,000		-		64,001		-
Total Revenue		70,000		-		97,000		-		82,869		-
Beginning Balance		9,125				(210,662)				(210,662)		
Total Available		79,125		-		(113,662)		-		(127,793)		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.63	112,000	-	-	1.97	133,300	-	-	1.74	120,863	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.27	11,201	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.63	112,000	-	-	1.97	133,300	-	-	2.01	132,064	-	-
Fringes - Other		43,400		-		49,005		-		48,733		-
Travel		15,000		-		10,000		-		9,160		-
Utilities		1,000		-		1,000		-		1,587		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		1,025		-		1,025		-		1,025		-
Other Supplies and Expenses		400,000		-		400,000		-		360,667		-
Equipment		-		-		8,100		-		8,100		-
Total Expenditures		572,425		-		602,430		-		561,336		-



Rodeo Programs

	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Student Social and Cultural		-		-		-		-		-		-
Research		(200,000)		-		(465,000)		-		(430,737)		-
Public Service		(250,000)		-		(250,000)		-		(250,000)		-
Athletics		(34,800)		-		(34,800)		-		(34,800)		-
Capital Outlay		-		-		24,440		-		24,440		-
Total Non-Mandatory		(484,800)		-		(725,360)		-		(691,097)		-
Total Transfers		(484,800)		-		(725,360)		-		(691,097)		-
Ending Balance		(8,500)		-		9,268		-		1,968		-

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



Student Media	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		151,323		-		144,273		-		151,323		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		19,750		-		6,026		-		2,995		-
Other Sources		-		-		-		-		-		-
Total Revenue		171,073		-		150,299		-		154,318		-
Beginning Balance		4,614				32,147				32,147		
Total Available		175,687		-		182,446		-		186,465		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.1	7,140	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	5.53	138,020	-	-	3.08	76,940	-	-	1.86	46,450	-	-
Federal Work-Study Salaries	-	-	-	-	0.31	11,638	-	-	0.15	4,436	-	-
State Work-Study Salaries	-	-	-	-	0.6	14,946	-	-	0.35	8,790	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	5.53	138,020	-	-	3.99	103,524	-	-	2.46	66,816	-	-
Fringes - Other		814		-		611		-		3,119		-
Travel		-		-		3,061		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		32,656		-		26,807		-		17,365		-
Equipment		-		-		-		-		-		-
Total Expenditures		171,490		-		134,003		-		87,300		-

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



Student Media	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		4,197		-		48,443		-		99,165		-

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



Theatre Production Program	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		38,672		-		48,038		-		48,655		-
Other Sources		-		-		-		-		-		-
Total Revenue		38,672		-		48,038		-		48,655		-
Beginning Balance		75,626				88,240				88,240		
Total Available		114,298		-		136,278		-		136,895		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.01	1,080	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.08	3,434	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.01	305	-	-	0.08	2,968	-	-	0.09	2,447	-	-
State Work-Study Salaries	0.05	1,201	-	-	0.26	6,403	-	-	0.12	3,078	-	-
Other Salaries	-	-	-	-	0.02	825	-	-	0.01	500	-	-
Total Salaries	0.06	1,506	-	-	0.36	10,196	-	-	0.31	10,539	-	-
Fringes - Other		9		-		363		-		1,136		-
Travel		-		-		-		-		1,683		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		31,323		-		32,853		-		33,147		-
Equipment		-		-		-		-		-		-
Total Expenditures		32,838		-		43,412		-		46,505		-

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



Theatre Production Program	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		81,460		-		92,866		-		90,390		-

Exhibit 16. Summary of Research

	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		3,200,000		-		2,799,144		-		2,672,164
Govt Appropriations - State		26,590,400		-		30,590,400		-		30,590,400		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		90,603,163		-		100,378,750		-		85,565,992
Govt Grants and Contracts - State		-		4,591,501		-		6,429,680		-		5,387,946
Govt Grants and Contracts - Local		-		246,758		-		358,776		-		369,862
Private Gifts, Grants and Contracts		-		6,086,085		1,000		10,440,371		8,000		7,001,380
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		3,240,600		-		7,693,541		500		2,811,592		-
Other Sources		834,136		10,000		726,410		1,000		852,818		-
Total Revenue		30,665,136		104,737,507		39,011,351		120,408,221		34,262,810		100,997,344
Beginning Balance		35,582,102				42,205,150				42,205,150		
Total Available		66,247,238		104,737,507		81,216,501		120,408,221		76,467,960		100,997,344
Expenditures:												
Faculty Salaries	72.36	6,938,806	65.89	6,320,456	55.24	5,021,911	38.47	3,497,789	50.85	4,761,897	33.55	3,141,143
Part-time Faculty Salaries	-	-	-	-	3.43	311,398	28.02	2,547,126	5.95	556,654	36.08	3,379,772
Professional Salaries	125.56	8,641,928	248.61	17,114,104	148.89	10,063,031	231.78	15,666,183	142.61	9,928,177	207.16	14,421,772
Support Staff Salaries	84.17	3,534,063	45.93	1,928,142	68.26	2,774,642	63.29	2,572,273	66.15	2,768,882	46.63	1,952,824
GA/TA Salaries	31.13	1,506,953	178.32	8,628,214	36.06	1,746,400	197.85	9,573,468	30.3	1,495,138	176.71	8,721,337
Student Salaries	24.67	615,822	67.45	1,683,872	95.73	2,389,133	79.99	1,996,845	33.3	831,301	77.26	1,928,392
Federal Work-Study Salaries	0.58	14,486	3.38	84,400	0.15	5,500	0.65	24,400	0.18	5,076	1.32	37,775
State Work-Study Salaries	0.73	18,120	13.08	326,508	0.91	22,763	10.14	253,100	0.67	16,694	7.68	191,572
Other Salaries	3.72	156,020	11.78	494,063	24.95	1,014,153	15.3	621,941	5.71	239,361	14.96	626,597
Total Salaries	342.94	21,426,198	634.46	36,579,759	433.63	23,348,931	665.49	36,753,125	335.72	20,603,180	601.37	34,401,184
Fringes - Other		7,912,194		10,880,285		7,280,752		9,069,365		7,567,466		9,417,935
Travel		1,038,312		3,140,602		1,149,892		2,199,115		1,094,605		2,555,474
Utilities		583,000		178,791		491,889		291,908		478,681		246,132
Institutional Support Charges		3,810,475		-		3,724,006		-		3,672,614		-
Plant Operation and Maintenance Charges		48,134		12,000		48,243		14,556		46,098		14,556
Other Supplies and Expenses		14,377,513		50,238,592		19,770,719		66,789,057		10,447,379		48,858,889
Equipment		350,000		3,707,478		537,696		5,291,095		555,917		5,503,174
Total Expenditures		49,545,826		104,737,507		56,352,128		120,408,221		44,465,940		100,997,344

Exhibit 16. Summary of Research

	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		(20,140,080)		-		(21,567,906)		-		(20,988,297)		-
Student Social and Cultural		205,000		-		470,000		-		435,737		-
Research		-		-		-		-		-		-
Public Service		(205,574)		-		137,900		-		113,589		-
Internal Service		341,600		-		405,091		-		403,452		-
Student Aid		235,000		-		235,000		-		235,000		-
Athletics		300,000		-		300,000		-		300,000		-
Independent Operations		(513,188)		-		(1,519,989)		-		(1,519,989)		-
Capital Outlay		9,878,554		-		7,021,734		-		3,579,865		-
Community Colleges		-		-		-		-		-		-
Total Non-Mandatory		(9,898,688)		-		(14,518,170)		-		(17,440,643)		-
Total Transfers		(9,898,688)		-		(14,518,170)		-		(17,440,643)		-
Ending Balance		26,600,100		-		39,382,543		-		49,442,663		-

Exhibit 16A. Research - Detail of Individual Units

Agricultural Experiment Station	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		3,200,000		-		2,799,144		-		2,672,164
Govt Appropriations - State		22,415,100		-		22,415,100		-		22,415,100		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		21,000,000		-		18,001,825		-		21,393,943
Govt Grants and Contracts - State		-		850,000		-		913,844		-		1,136,379
Govt Grants and Contracts - Local		-		6,000		-		35,891		-		48,130
Private Gifts, Grants and Contracts		-		200,000		-		1,584,619		-		1,765,039
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,800,000		-		2,000,000		500		2,142,855		-
Other Sources		70,000		-		65,000		1,000		60,843		-
Total Revenue		25,285,100		25,256,000		24,480,100		23,336,823		24,618,798		27,015,655
Beginning Balance		16,173,306				17,422,400				17,422,400		
Total Available		41,458,406		25,256,000		41,902,500		23,336,823		42,041,198		27,015,655
Expenditures:												
Faculty Salaries	65.01	6,233,907	27.63	2,650,000	53.9	4,900,000	24.9	2,264,037	49.64	4,648,791	23.37	2,188,160
Part-time Faculty Salaries	-	-	-	-	-	-	4.62	419,883	1.57	147,218	5.12	479,643
Professional Salaries	46.37	3,191,562	54.48	3,750,000	75.46	5,100,000	47.76	3,228,234	74.1	5,158,347	45.85	3,191,819
Support Staff Salaries	57.32	2,406,622	11.11	466,535	44.29	1,800,000	11.96	485,930	45.02	1,884,760	11.75	491,965
GA/TA Salaries	7.44	360,000	47.54	2,300,000	20.56	995,000	54.14	2,619,586	12.92	637,449	53.32	2,631,475
Student Salaries	12.1	302,000	25.84	645,000	12.74	318,000	25.77	643,099	15.48	386,460	29.2	728,846
Federal Work-Study Salaries	0.48	12,000	0.04	1,000	0.15	5,500	0.03	1,035	0.19	5,353	0.04	1,118
State Work-Study Salaries	0.28	7,000	0.7	17,500	0.68	17,000	0.38	9,397	0.61	15,144	0.35	8,825
Other Salaries	2.26	95,000	0.29	12,000	1.85	75,000	0.06	2,628	1.75	73,097	0.21	8,842
Total Salaries	191.25	12,608,091	167.62	9,842,035	209.63	13,210,500	169.62	9,673,829	201.28	12,956,619	169.2	9,730,693
Fringes - Other		4,609,914		2,712,073		4,596,581		2,331,276		4,757,088		2,057,950
Travel		475,000		1,000,000		526,000		885,968		542,427		847,863
Utilities		350,000		16,000		310,000		41,832		303,579		51,174
Institutional Support Charges		997,900		-		997,900		-		997,900		-
Plant Operation and Maintenance Charges		2,921		12,000		1,250		14,556		885		14,556
Other Supplies and Expenses		8,680,000		11,173,892		5,600,000		10,090,889		6,457,771		13,832,166
Equipment		350,000		500,000		300,000		298,473		249,750		481,253
Total Expenditures		28,073,826		25,256,000		25,542,231		23,336,823		26,266,019		27,015,655

Agricultural Experiment Station

	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		(1,435,500)		-		(1,579,001)		-		(1,512,865)		-
Student Social and Cultural		200,000		-		465,000		-		430,737		-
Research		-		-		(497,446)		-		(379,570)		-
Public Service		(212,172)		-		(325,211)		-		(327,986)		-
Independent Operations		(513,188)		-		(1,519,989)		-		(1,519,989)		-
Capital Outlay		9,878,554		-		5,954,616		-		3,075,576		-
Total Non-Mandatory		7,917,694		-		2,497,969		-		(234,097)		-
Total Transfers		7,917,694		-		2,497,969		-		(234,097)		-
Ending Balance		5,466,886		-		13,862,300		-		16,009,276		-

Exhibit 16A. Research - Detail of Individual Units

Arts and Sciences Research Center	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		28,311,396		-		22,310,879		-		23,413,784
Govt Grants and Contracts - State		-		129,274		-		3,230,592		-		2,179,646
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		4,898,055		-		7,847,936		-		4,146,372
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		1,095		-		730		-
Other Sources		88,981		-		111,472		-		208,875		-
Total Revenue		88,981		33,338,725		112,567		33,389,407		209,605		29,739,802
Beginning Balance		5,382,771				4,864,542				4,864,542		
Total Available		5,471,752		33,338,725		4,977,109		33,389,407		5,074,147		29,739,802
Expenditures:												
Faculty Salaries	1.46	140,215	22.94	2,199,684	0.06	5,102	5.19	471,909	0.07	6,087	4.92	460,604
Part-time Faculty Salaries	-	-	-	-	1.09	98,883	13.74	1,248,794	1.57	146,682	15.24	1,427,598
Professional Salaries	7.27	500,140	66.3	4,564,039	5.93	401,014	70.79	4,784,781	5.84	406,602	51.71	3,600,160
Support Staff Salaries	1.89	79,203	16.03	672,942	3.95	160,533	18.03	732,953	2.59	108,298	10.41	435,993
GA/TA Salaries	6.55	317,115	76.32	3,692,865	3.41	165,097	77.72	3,760,409	3.46	170,943	64.46	3,181,086
Student Salaries	2.43	60,533	13.94	347,993	67.21	1,677,548	15.8	394,381	3.09	77,182	18.14	452,838
Federal Work-Study Salaries	0.1	2,486	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.45	11,120	0.04	1,008	-	-	0.04	1,043	-	-	0.09	2,298
Other Salaries	-	-	1.07	44,716	1.51	61,491	2.84	115,345	1.22	51,276	2.41	100,693
Total Salaries	20.15	1,110,812	196.64	11,523,247	83.16	2,569,668	204.15	11,509,615	17.84	967,070	167.38	9,661,270
Fringes - Other		272,477		2,556,776		247,141		2,616,517		226,585		2,056,627
Travel		166,377		1,038,814		151,173		377,931		146,506		670,377
Utilities		-		-		-		130,474		-		83,804
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,325,133		18,219,888		1,849,122		14,848,226		1,177,094		14,281,625
Equipment		-		-		18,410		3,906,644		20,563		2,986,099
Total Expenditures		2,874,799		33,338,725		4,835,514		33,389,407		2,537,818		29,739,802

Exhibit 16A. Research - Detail of Individual Units

Arts and Sciences Research Center	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		(2,350,700)		-		(2,287,448)		-		(2,367,067)		-
Student Social and Cultural		-		-		-		-		-		-
Research		(215,000)		-		(1,144,231)		-		(1,051,732)		-
Public Service		-		-		(27,988)		-		(18,024)		-
Capital Outlay		-		-		274,070		-		249,071		-
Total Non-Mandatory		(2,565,700)		-		(3,185,597)		-		(3,187,752)		-
Total Transfers		(2,565,700)		-		(3,185,597)		-		(3,187,752)		-
Ending Balance		5,162,653		-		3,327,192		-		5,724,081		-

Exhibit 16A. Research - Detail of Individual Units



Business Research and Services	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		195,378		-		476,944		-		423,242
Govt Grants and Contracts - State		-		120,000		-		28,780		-		16,414
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		16,731
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		315,378		-		505,724		-		456,387
Beginning Balance		247,863				254,501				254,501		
Total Available		247,863		315,378		254,501		505,724		254,501		456,387
Expenditures:												
Faculty Salaries	-	-	0.94	90,188	-	-	0.54	49,462	-	-	0.53	49,460
Part-time Faculty Salaries	-	-	-	-	-	-	0.9	81,959	-	-	1.06	99,086
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.41	19,689	1.19	57,786	-	-	1.35	65,445	-	-	1.19	58,627
Student Salaries	-	-	0.12	3,000	-	-	0.48	12,061	-	-	0.74	18,354
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.41	19,689	2.25	150,974	-	-	3.27	208,927	-	-	3.52	225,527
Fringes - Other		113		24,176		-		37,635		-		41,401
Travel		1,000		4,000		6,821		17,192		5,304		12,419
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		37,021		136,228		16,896		241,970		8,315		177,040
Equipment		-		-		-		-		-		-
Total Expenditures		57,823		315,378		23,717		505,724		13,619		456,387

Exhibit 16A. Research - Detail of Individual Units

Business Research and Services	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		(40,000)		-		(58,400)		-		(69,799)		-
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		(40,000)		-		(58,400)		-		(69,799)		-
Total Transfers		(40,000)		-		(58,400)		-		(69,799)		-
Ending Balance		230,040		-		289,184		-		310,681		-

Exhibit 16A. Research - Detail of Individual Units

Clean Drinking Water Technology	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		109,439				119,958				119,958		
Total Available		109,439		-		119,958		-		119,958		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.2	8,000	-	-	-	-	-	-
GA/TA Salaries	0.74	35,998	-	-	0.26	12,791	-	-	-	-	-	-
Student Salaries	0.15	3,845	-	-	0.21	5,262	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.89	39,843	-	-	0.67	26,053	-	-	-	-	-	-
Fringes - Other		229		-		1,863		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		2,400		-		2,400		-		2,400		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		14,400		-		1,622		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		56,872		-		31,938		-		2,400		-

Exhibit 16A. Research - Detail of Individual Units



Clean Drinking Water Technology	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Student Social and Cultural		-		-		-		-		-		-
Research		(47,800)		-		(47,800)		-		(47,800)		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		(47,800)		-		(47,800)		-		(47,800)		-
Total Transfers		(47,800)		-		(47,800)		-		(47,800)		-
Ending Balance		100,367		-		135,820		-		165,358		-

Exhibit 16A. Research - Detail of Individual Units

Engineering Research Center	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		1,442,800		-		200,000		-		200,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		16,220,378		-		26,988,253		-		14,692,904
Govt Grants and Contracts - State		-		1,111,012		-		1,764,557		-		1,679,057
Govt Grants and Contracts - Local		-		72,669		-		-		-		-
Private Gifts, Grants and Contracts		-		280,365		1,000		482,835		8,000		454,193
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		90,997		-		90,997		-
Other Sources		350,000		-		295,625		-		249,195		-
Total Revenue		1,792,800		17,684,424		587,622		29,235,645		548,192		16,826,154
Beginning Balance		3,986,611			(A)	3,954,509				3,954,509		
Total Available		5,779,411		17,684,424		4,542,131		29,235,645		4,502,701		16,826,154
Expenditures:												
Faculty Salaries	4.64	445,000	13.34	1,279,609	0.02	1,909	5.94	540,162	0.01	1,273	3.76	352,553
Part-time Faculty Salaries	-	-	-	-	1.6	145,548	8.71	791,718	1.48	138,670	12.21	1,142,986
Professional Salaries	11.62	800,000	34.07	2,344,958	6.91	466,766	34.71	2,346,292	5.34	371,879	31.34	2,181,985
Support Staff Salaries	1.05	44,000	1.96	82,400	1.94	78,984	14.37	584,134	1.29	54,157	2.81	117,752
GA/TA Salaries	10.54	510,000	45.79	2,215,504	3.27	158,432	54.39	2,631,881	4.51	222,518	47.33	2,336,107
Student Salaries	4.93	123,000	19.03	475,020	3.54	88,317	29.55	737,625	3.82	95,256	19.47	486,055
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	(0.01)	(277)	-	-
State Work-Study Salaries	-	-	-	-	0.23	5,763	0.09	2,306	0.06	1,550	0.09	2,185
Other Salaries	1.11	46,500	0.74	30,900	0.99	40,349	0.52	21,124	0.8	33,631	0.53	22,036
Total Salaries	33.89	1,968,500	114.92	6,428,391	18.5	986,068	148.28	7,655,242	17.3	918,657	117.54	6,641,659
Fringes - Other		570,000		1,459,204		248,561		1,518,104		191,028		1,265,501
Travel		250,000		714,957		214,042		540,548		200,841		515,554
Utilities		-		162,791		4,733		119,602		(6,917)		111,083
Institutional Support Charges		8,800		-		-		-		-		-
Plant Operation and Maintenance Charges		496		-		496		-		496		-
Other Supplies and Expenses		940,000		8,919,081		987,375		19,119,646		814,485		6,845,918
Equipment		-		-		107,122		282,503		75,207		1,446,439
Total Expenditures		3,737,796		17,684,424		2,548,397		29,235,645		2,193,797		16,826,154

Exhibit 16A. Research - Detail of Individual Units

Engineering Research Center	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		(1,598,000)		-		(1,711,900)		-		(1,671,026)		-
Student Social and Cultural		-		-		-		-		-		-
Research		-		-		(198,482)		-		(191,464)		-
Capital Outlay		-		-		163,944		-		85,169		-
Total Non-Mandatory		(1,598,000)		-		(1,746,438)		-		(1,777,321)		-
Total Transfers		(1,598,000)		-		(1,746,438)		-		(1,777,321)		-
Ending Balance		3,639,615		-		3,740,172		-		4,086,225		-

(A): Beginning Balance adjustment due to NM Produced Water Consortium State Appropriation previously reported in FY2025 Operating Budget Engineering Research Center Exhibit 16 is now reported in its own exhibit NM Produced Water Consortium Exhibit 16.

Exhibit 16A. Research - Detail of Individual Units

Health, Education and Social Transformation	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		783,069		-		973,320		-		1,113,261
Govt Grants and Contracts - State		-		37,615		-		46,500		-		63,700
Govt Grants and Contracts - Local		-		138,259		-		220,761		-		227,808
Private Gifts, Grants and Contracts		-		13,463		-		214,664		-		288,923
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		34,000		-		74,229		-		75,011		-
Other Sources		10,000		-		-		-		-		-
Total Revenue		44,000		972,406		74,229		1,455,245		75,011		1,693,692
Beginning Balance		1,177,010				1,217,124				1,217,124		
Total Available		1,221,010		972,406		1,291,353		1,455,245		1,292,135		1,693,692
Expenditures:												
Faculty Salaries	0.38	36,000	0.59	56,489	0.33	30,000	1.42	128,705	0.32	30,000	0.54	50,189
Part-time Faculty Salaries	-	-	-	-	0.43	39,167	-	-	0.24	22,622	1.96	183,785
Professional Salaries	1.21	83,064	4.28	294,905	0.4	27,083	4.49	303,757	0.95	66,172	4.64	323,304
Support Staff Salaries	0.82	34,387	0.24	10,000	0.27	11,000	0.67	27,249	0.33	13,657	0.43	18,166
GA/TA Salaries	0.82	39,778	3.11	150,294	1.93	93,481	1.97	95,320	2.08	102,452	2.18	107,555
Student Salaries	0.12	3,000	0.6	15,000	0.35	8,749	0.83	20,838	0.36	8,964	0.95	23,818
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.2	8,041	0.81	32,959	0.23	9,459	0.52	21,973
Total Salaries	3.35	196,229	8.82	526,688	3.91	217,521	10.19	608,828	4.51	253,326	11.21	728,790
Fringes - Other		53,727		140,986		38,164		191,566		49,526		192,814
Travel		27,020		12,869		40,509		8,500		38,362		24,769
Utilities		3,000		-		3,262		-		2,841		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		168,415		291,863		269,625		646,351		149,029		747,319
Equipment		-		-		-		-		-		-
Total Expenditures		448,391		972,406		569,081		1,455,245		493,084		1,693,692

Exhibit 16A. Research - Detail of Individual Units

Health, Education and Social Transformation	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		(599,700)		-		(690,300)		-		(622,763)		-
Student Social and Cultural		-		-		-		-		-		-
Research		-		-		(263,507)		-		(223,907)		-
Public Service		113,523		-		229,524		-		209,524		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		(486,177)		-		(724,283)		-		(637,146)		-
Total Transfers		(486,177)		-		(724,283)		-		(637,146)		-
Ending Balance		1,258,796		-		1,446,555		-		1,436,197		-

Exhibit 16A. Research - Detail of Individual Units

Miscellaneous Research	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		11,058,060		-		22,821
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		6,133		-		4,089
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		5,100,000		-		-		-
Other Sources		-		-		-		-		278		-
Total Revenue		-		-		5,100,000		11,064,193		278		26,910
Beginning Balance		5,132,345				10,011,548				10,011,548		
Total Available		5,132,345		-		15,111,548		11,064,193		10,011,826		26,910
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	0.05	4,500	-	-	0.03	3,000
Professional Salaries	-	-	-	-	-	-	0.83	56,027	-	-	0.13	8,851
Support Staff Salaries	-	-	-	-	-	-	0.01	365	-	-	0.01	365
GA/TA Salaries	-	-	-	-	-	-	0.08	4,036	-	-	0.08	4,036
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	0.97	64,928	-	-	0.25	16,252
Fringes - Other		-		-		-		23,618		-		4,757
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		2,679,475		-		2,595,626		-		2,541,614		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		254,811		-		5,507,438		10,975,647		346,199		5,901
Equipment		-		-		-		-		-		-
Total Expenditures		2,934,286		-		8,103,064		11,064,193		2,887,813		26,910

Exhibit 16A. Research - Detail of Individual Units

Miscellaneous Research	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		(7,906,200)		-		(9,108,300)		-		(8,799,469)		-
Student Social and Cultural		5,000		-		5,000		-		5,000		-
Research		2,553,466		-		3,062,925		-		2,978,758		-
Public Service		350,048		-		350,048		-		350,048		-
Internal Service		325,000		-		325,000		-		325,000		-
Student Aid		235,000		-		235,000		-		235,000		-
Athletics		300,000		-		300,000		-		300,000		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		(4,137,686)		-		(4,830,327)		-		(4,605,663)		-
Total Transfers		(4,137,686)		-		(4,830,327)		-		(4,605,663)		-
Ending Balance		6,335,745		-		11,838,811		-		11,729,676		-

Exhibit 16A. Research - Detail of Individual Units

NM Produced Water Consortium	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		5,242,800		-		1,242,800		-
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		-		-		5,242,800		-		1,242,800		-
Beginning Balance		-			(A)	(33,767)				(33,767)		
Total Available		-		-		5,209,033		-		1,209,033		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.3	27,300	-	-	1.08	100,962	-	-
Professional Salaries	-	-	-	-	1.54	104,037	-	-	2.24	155,993	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	4.22	204,315	-	-	4.62	228,215	-	-
Student Salaries	-	-	-	-	0.92	22,839	-	-	0.95	23,754	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	6.97	358,491	-	-	8.89	508,924	-	-
Fringes - Other		-		-		45,788		-		80,600		-
Travel		-		-		20,566		-		28,566		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		8,800		-		8,800		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		3,139,704		-		273,396		-
Equipment		-		-		5,350		-		5,350		-
Total Expenditures		-		-		3,578,699		-		905,636		-

Exhibit 16A. Research - Detail of Individual Units

NM Produced Water Consortium	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Student Social and Cultural		-		-		-		-		-		-
Research		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Student Aid		-		-		-		-		-		-
Athletics		-		-		-		-		-		-
Capital Outlay		-		-		612,500		-		153,445		-
Total Non-Mandatory		-		-		612,500		-		153,445		-
Total Transfers		-		-		612,500		-		153,445		-
Ending Balance		-		-		1,017,834		-		149,952		-

(A): Beginning Balance adjustment due to NM Produced Water Consortium State Appropriation previously reported in FY2025 Operating Budget Engineering Research Center Exhibit 16 is now reported in its own exhibit NM Produced Water Consortium Exhibit 16.

Exhibit 16A. Research - Detail of Individual Units

NM Space Grant Consortium	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		160,000		-		160,000		-		160,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,039,783		-		1,519,988		-		1,650,060
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		25,000		-		-		-		22,500
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		160,000		1,064,783		160,000		1,519,988		160,000		1,672,560
Beginning Balance		64,636				87,992				87,992		
Total Available		224,636		1,064,783		247,992		1,519,988		247,992		1,672,560
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.92	132,506	-	-	3.28	221,359	-	-	3.03	210,780
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	(0.01)	(343)
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	1.92	132,506	-	-	3.28	221,359	-	-	3.02	210,437
Fringes - Other		-		50,943		-		85,777		-		81,554
Travel		-		9,000		2,386		17,702		1,297		17,239
Utilities		-		-		-		-		-		-
Institutional Support Charges		3,800		-		1,180		-		3,800		-
Plant Operation and Maintenance Charges		1,180		-		2,960		-		1,180		-
Other Supplies and Expenses		225,950		872,334		419,969		1,195,150		83,139		1,363,330
Equipment		-		-		-		-		-		-
Total Expenditures		230,930		1,064,783		426,495		1,519,988		89,416		1,672,560

Exhibit 16A. Research - Detail of Individual Units



NM Space Grant Consortium	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Student Social and Cultural		-		-		-		-		-		-
Research		(6,294)		-		(35,185)		-		(38,409)		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		(6,294)		-		(35,185)		-		(38,409)		-
Total Transfers		(6,294)		-		(35,185)		-		(38,409)		-
Ending Balance		-		-		(143,318)		-		196,985		-

Exhibit 16A. Research - Detail of Individual Units



Physical Science Laboratory - Operations	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		21,770,356		-		15,929,908		-		20,058,891
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		321,244		-		46,823		-		32,045
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		406,600		-		425,786		-		407,614		-
Other Sources		284,655		-		206,438		-		294,787		-
Total Revenue		691,255		22,091,600		632,224		15,976,731		702,401		20,090,936
Beginning Balance		(634,568)				(203,070)				(203,070)		
Total Available		56,687		22,091,600		429,154		15,976,731		499,331		20,090,936
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.37	34,426
Professional Salaries	16.49	1,134,807	81.6	5,617,243	24.25	1,638,857	58.58	3,959,391	21.5	1,496,870	63.13	4,394,588
Support Staff Salaries	15.33	643,500	16.57	695,538	10.78	438,324	17.18	698,208	11.05	462,406	20.16	844,162
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.18	79,464	7.89	197,047	8.21	204,843	6.01	150,070	6.56	163,768	7.81	194,941
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	9.68	406,447	18.36	746,126	11.06	449,624	0.25	10,392	11.28	472,362
Total Salaries	35	1,857,771	115.74	6,916,275	61.6	3,028,150	92.83	5,257,293	39.36	2,133,436	102.75	5,940,479
Fringes - Other		1,108,342		3,775,701		1,057,684		1,952,112		1,270,199		3,497,024
Travel		11,500		297,934		51,857		267,013		39,284		374,183
Utilities		230,000		-		168,894		-		176,337		71
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		43,537		-		43,537		-		43,537		-
Other Supplies and Expenses		772,452		9,946,362		376,386		7,828,462		199,995		9,777,609
Equipment		-		1,155,328		-		671,851		97,713		501,570
Total Expenditures		4,023,602		22,091,600		4,726,508		15,976,731		3,960,501		20,090,936

Exhibit 16A. Research - Detail of Individual Units

Physical Science Laboratory - Operations	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		(4,624,400)		-		(4,101,700)		-		(4,571,087)		-
Research		1,104,500		-		1,104,500		-		1,104,500		-
Capital Outlay		-		-		14,394		-		14,394		-
Total Non-Mandatory		(3,519,900)		-		(2,982,806)		-		(3,452,193)		-
Total Transfers		(3,519,900)		-		(2,982,806)		-		(3,452,193)		-
Ending Balance		(447,015)		-		(1,314,548)		-		(8,977)		-

Exhibit 16A. Research - Detail of Individual Units

Sunspot Solar Observatory	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		402,000		-		402,000		-		402,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		402,000		-		402,000		-		402,000		-
Beginning Balance		-				2,994				2,994		
Total Available		402,000		-		404,994		-		404,994		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.42	235,550	-	-	3.56	240,462	-	-	3.44	239,436	-	-
Support Staff Salaries	0.94	39,654	-	-	0.99	40,272	-	-	0.96	40,272	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	192	-	-	-	192	-	-
Total Salaries	4.36	275,204	-	-	4.55	280,926	-	-	4.4	279,900	-	-
Fringes - Other		106,696		-		105,668		-		105,271		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		18,400		-		18,400		-		18,400		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		(276)		-
Equipment		-		-		-		-		-		-
Total Expenditures		400,300		-		404,994		-		403,295		-

Exhibit 16A. Research - Detail of Individual Units



Sunspot Solar Observatory	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		1,700		-		-		-		1,699		-

Exhibit 16A. Research - Detail of Individual Units

Sustainable Agricultural Center of Excellence	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		513,700		-		513,700		-		513,700		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		400		-		400		-
Total Revenue		513,700		-		514,100		-		514,100		-
Beginning Balance		138,950				137,277				137,277		
Total Available		652,650		-		651,377		-		651,377		-
Expenditures:												
Faculty Salaries	0.85	81,101	-	-	0.81	73,678	-	-	0.68	63,524	-	-
Professional Salaries	1.97	135,750	-	-	0.21	14,394	-	-	0.59	41,394	-	-
Support Staff Salaries	0.42	17,629	-	-	0.48	19,500	-	-	0.39	16,367	-	-
GA/TA Salaries	-	-	-	-	0.26	12,500	-	-	0.43	21,031	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.69	17,280	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.35	14,520	-	-	-	-	-	-	-	61	-	-
Total Salaries	3.59	249,000	-	-	1.76	120,072	-	-	2.78	159,657	-	-
Fringes - Other		94,076		-		41,754		-		47,227		-
Travel		10,000		-		10,000		-		23,762		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		16,000		-		16,000		-		16,000		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		150,000		-		75,000		-		106,980		-
Equipment		-		-		-		-		-		-
Total Expenditures		519,076		-		262,826		-		353,626		-

Exhibit 16A. Research - Detail of Individual Units



Sustainable Agricultural Center of Excellence	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		-		-		19,500		-		19,500		-
Total Non-Mandatory		-		-		19,500		-		19,500		-
Total Transfers		-		-		19,500		-		19,500		-
Ending Balance		133,574		-		369,051		-		278,251		-

Exhibit 16A. Research - Detail of Individual Units

Vice President for Research	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		4,000,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		162,000		-		691,835		-		411,013
Govt Grants and Contracts - State		-		2,035,600		-		181,688		-		134,486
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		20,000		-		10,243		-		10,178
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		1,234		-		94,214		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		2,217,600		1,234		883,766		4,094,214		555,677
Beginning Balance		3,008,008				3,345,680				3,345,680		
Total Available		3,008,008		2,217,600		3,346,914		883,766		7,439,894		555,677
Expenditures:												
Faculty Salaries	-	-	-	-	0.12	11,222	-	-	0.13	12,222	-	-
Part-time Faculty Salaries	-	-	-	-	0.01	500	0.05	4,772	0.01	500	0.13	12,248
Professional Salaries	23.38	1,609,201	1.16	79,667	23.45	1,584,925	4	270,557	22.11	1,539,171	1.21	84,500
Support Staff Salaries	2.27	95,453	-	-	2.65	107,873	-	-	2.54	106,250	-	-
GA/TA Salaries	-	-	-	-	-	35	1.01	48,695	-	35	1.17	57,904
Student Salaries	-	-	-	-	1.19	29,642	0.93	23,258	1.21	30,219	0.4	9,868
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.65	26,399	-	-	0.56	23,552	-	-
Total Salaries	25.65	1,704,654	1.16	79,667	28.06	1,760,596	5.98	347,282	26.56	1,711,949	2.9	164,520
Fringes - Other		657,945		30,613		654,153		106,301		631,433		35,821
Travel		-		9,600		62,901		5,659		21,097		6,120
Utilities		-		-		5,000		-		2,841		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,116,494		62,120		1,045,905		368,891		452,358		287,941
Equipment		-		2,035,600		9,160		55,633		73,871		61,275
Total Expenditures		3,479,093		2,217,600		3,537,715		883,766		2,893,549		555,677

Exhibit 16A. Research - Detail of Individual Units

Vice President for Research	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		(1,532,280)		-		(1,892,757)		-		(1,207,082)		-
Student Social and Cultural		-		-		-		-		-		-
Research		(3,436,672)		-		(2,048,574)		-		(2,218,176)		-
Public Service		-		-		18,500		-		7,000		-
Internal Service		16,600		-		80,091		-		78,452		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		(4,952,352)		-		(3,842,740)		-		(3,339,806)		-
Total Transfers		(4,952,352)		-		(3,842,740)		-		(3,339,806)		-
Ending Balance		4,481,267		-		3,651,939		-		7,886,151		-

Exhibit 16A. Research - Detail of Individual Units

Waste Education Research Consortium	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		237,700		-		116,958		-		140,103
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		15,000		10,000		35,000		-		26,365		-
Total Revenue		15,000		247,700		35,000		116,958		26,365		140,103
Beginning Balance		43,423				54,834				54,834		
Total Available		58,423		247,700		89,834		116,958		81,199		140,103
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.66	252,000	1.31	90,000	0.5	34,066	1.12	75,389	0.66	45,925	0.9	62,678
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.07	3,500	0.67	32,500	-	-	0.74	35,875	-	-	0.81	40,052
Student Salaries	0.09	2,300	-	-	-	-	-	-	-	-	0.07	1,664
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	3.82	257,800	1.98	122,500	0.5	34,066	1.86	111,264	0.66	45,925	1.78	104,394
Fringes - Other		97,700		35,200		13,124		23,279		17,744		22,299
Travel		20,000		5,000		8,859		225		1,332		150
Utilities		-		-		-		-		-		-
Institutional Support Charges		5,300		-		5,300		-		5,300		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		127,500		85,000		94,926		(17,810)		63,424		13,260
Equipment		-		-		-		-		2,184		-
Total Expenditures		508,300		247,700		156,275		116,958		135,909		140,103

Exhibit 16A. Research - Detail of Individual Units



Waste Education Research Consortium	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Student Social and Cultural		-		-		-		-		-		-
Public Service		(456,973)		-		(106,973)		-		(106,973)		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		(456,973)		-		(106,973)		-		(106,973)		-
Total Transfers		(456,973)		-		(106,973)		-		(106,973)		-
Ending Balance		7,096		-		40,532		-		52,263		-

Exhibit 16A. Research - Detail of Individual Units



Water Resources Research Institute	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		1,656,800		-		1,656,800		-		1,656,800		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,037,403		-		2,427,738		-		2,349,416
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		29,830		-		102,124		-		93,924
Private Gifts, Grants and Contracts		-		90,258		-		130,160		-		121,207
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		200		-		171		-
Other Sources		15,500		-		12,475		-		12,075		-
Total Revenue		1,672,300		1,157,491		1,669,475		2,660,022		1,669,046		2,564,547
Beginning Balance		752,308				968,628				968,628		
Total Available		2,424,608		1,157,491		2,638,103		2,660,022		2,637,674		2,564,547
Expenditures:												
Faculty Salaries	0.03	2,583	0.46	44,486	-	-	0.43	39,014	-	-	0.4	37,177
Professional Salaries	10.17	699,854	3.5	240,786	6.68	451,427	6.22	420,396	5.84	406,388	5.22	363,107
Support Staff Salaries	4.14	173,615	0.02	727	2.71	110,156	1.07	43,434	1.98	82,715	1.07	44,764
GA/TA Salaries	4.56	220,873	3.7	179,265	2.16	104,749	6.45	312,221	2.28	112,495	6.17	304,495
Student Salaries	1.67	41,680	0.03	812	1.36	33,933	0.62	15,513	1.14	28,418	0.48	12,008
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.39	56,555	0.01	261	0.9	37,701	0.02	691
Total Salaries	20.57	1,138,605	7.71	466,076	14.3	756,820	14.79	830,839	12.14	667,717	13.36	762,242
Fringes - Other		340,975		94,613		230,271		183,180		190,765		162,187
Travel		77,415		48,428		54,778		78,377		45,827		86,800
Utilities		-		-		-		-		-		-
Institutional Support Charges		78,400		-		78,400		-		78,400		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		565,337		531,824		386,751		1,491,635		315,470		1,526,780
Equipment		-		16,550		97,654		75,991		31,279		26,538
Total Expenditures		2,200,732		1,157,491		1,604,674		2,660,022		1,329,458		2,564,547

Exhibit 16A. Research - Detail of Individual Units



Water Resources Research Institute	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		(53,300)		-		(138,100)		-		(167,139)		-
Student Social and Cultural		-		-		-		-		-		-
Research		47,800		-		67,800		-		67,800		-
Capital Outlay		-		-		(17,290)		-		(17,290)		-
Total Non-Mandatory		(5,500)		-		(87,590)		-		(116,629)		-
Total Transfers		(5,500)		-		(87,590)		-		(116,629)		-
Ending Balance		229,376		-		1,121,019		-		1,424,845		-

Exhibit 17. Summary of Public Service

	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		40,000		-		41,000		-		25,451		-
Govt Appropriations - Federal		-		3,000,000		-		3,173,479		-		3,256,154
Govt Appropriations - State		26,862,100		-		28,862,100		-		28,862,100		-
Govt Appropriations - Local		-		3,000,000		-		2,969,715		-		2,974,623
Govt Grants and Contracts - Federal		-		21,692,485		-		30,219,843		-		25,539,213
Govt Grants and Contracts - State		-		9,577,853		-		9,244,679		-		10,924,106
Govt Grants and Contracts - Local		-		190,000		-		185,520		-		204,974
Private Gifts, Grants and Contracts		-		3,039,866		600		5,533,065		600		3,605,294
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		817,913		144,130		5,263,577		98,981		926,934		-
Other Sources		5,684,431		-		6,827,233		5,000		7,058,371		-
Total Revenue		33,404,444		40,644,334		40,994,510		51,430,282		36,873,456		46,504,364
Beginning Balance		11,989,914				13,852,386				13,852,386		
Total Available		45,394,358		40,644,334		54,846,896		51,430,282		50,725,842		46,504,364
Expenditures:												
Faculty Salaries	81.32	7,797,482	38.35	3,677,032	71.85	6,531,130	34.84	3,167,960	69.83	6,539,460	35.37	3,312,262
Part-time Faculty Salaries	-	-	-	-	2.47	225,142	2.41	219,395	3.4	318,696	3.83	358,296
Professional Salaries	71.5	4,922,019	105.88	7,288,097	58.82	3,973,810	120.54	8,146,312	65.75	4,576,535	115.36	8,031,063
Support Staff Salaries	57.35	2,407,458	77.69	3,261,768	57.04	2,317,961	84.13	3,419,823	64.74	2,710,527	85.67	3,586,346
GA/TA Salaries	5.77	278,950	17.52	848,331	4.93	239,340	28.51	1,379,342	4.37	216,871	25.86	1,276,545
Student Salaries	25.88	646,146	30.11	751,286	18.36	458,603	37.55	937,424	21.58	538,281	30.56	762,727
Federal Work-Study Salaries	0.04	1,000	2.92	72,945	0.56	21,099	2.16	80,700	0.59	16,856	3.93	112,655
State Work-Study Salaries	0.6	15,000	12.95	323,129	1.07	26,931	14.68	366,500	0.95	23,585	11.11	277,243
Other Salaries	3.54	148,838	1.87	78,367	5.54	225,152	4.08	166,089	5.36	224,151	3.36	140,199
Total Salaries	24	16,216,893	287.29	16,300,955	220.66	14,019,168	328.91	17,883,545	236.6	15,164,962	315.05	17,857,336
Fringes - Other		5,848,404		5,519,216		5,081,567		5,765,915		5,695,648		5,504,601
Travel		1,072,133		1,192,349		1,038,980		1,269,329		1,086,663		1,184,029
Utilities		55,000		46,063		28,000		25,856		42,010		23,750
Institutional Support Charges		1,084,900		-		1,089,900		-		1,089,900		-
Plant Operation and Maintenance Charges		76,983		-		60,000		-		71,983		-
Other Supplies and Expenses		12,644,971		17,556,739		20,894,057		26,332,217		10,459,406		21,196,408
Equipment		20,000		29,012		200,000		153,420		148,350		738,240
Total Expenditures		37,019,284		40,644,334		42,411,672		51,430,282		33,758,922		46,504,364

Exhibit 17. Summary of Public Service



	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		(2,049,346)		-		(2,308,133)		-		(2,286,877)		-
Student Social and Cultural		253,500		-		253,500		-		253,500		-
Research		205,574		-		(137,900)		-		(113,589)		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Student Aid		-		-		-		-		-		-
Athletics		-		-		-		-		-		-
Independent Operations		(12,000)		-		(14,500)		-		(14,500)		-
Capital Outlay		450,000		-		1,872,598		-		1,837,188		-
Community Colleges/Aggie Development/Arrowh...		-		-		(1,250)		-		(1,250)		-
Total Non-Mandatory		(1,152,272)		-		(335,685)		-		(325,528)		-
Total Transfers		(1,152,272)		-		(335,685)		-		(325,528)		-
Ending Balance		9,527,346		-		12,770,909		-		17,292,448		-

Exhibit 17A. Public Service - Detail of Individual Units

Alliance for Advancement of Teaching and Learning	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		221,900		-		221,900		-		221,900		-
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		221,900		-		221,900		-		221,900		-
Beginning Balance		130,830				112,744				112,744		
Total Available		352,730		-		334,644		-		334,644		-
Expenditures:												
Faculty Salaries	0.26	25,000	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.22	20,000	-	-	0.21	20,000	-	-
Professional Salaries	1.2	82,400	-	-	1.01	68,210	-	-	1.09	75,790	-	-
Support Staff Salaries	0.58	24,420	-	-	0.75	30,321	-	-	0.66	27,471	-	-
GA/TA Salaries	0.27	13,000	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.6	15,000	-	-	0.57	14,182	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.11	4,500	-	-
Total Salaries	2.31	144,820	-	-	2.58	133,531	-	-	2.64	141,943	-	-
Fringes - Other		43,310		-		37,590		-		39,348		-
Travel		9,500		-		4,500		-		6,145		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		10,600		-		10,600		-		10,600		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		13,170		-		44,237		-		71,502		-
Equipment		-		-		-		-		-		-
Total Expenditures		221,400		-		230,458		-		269,538		-

Exhibit 17A. Public Service - Detail of Individual Units



Alliance for Advancement of Teaching and Learning	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		131,330		-		104,186		-		65,106		-

Exhibit 17A. Public Service - Detail of Individual Units

Anna Age Eight Institute	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		2,633,900		-		2,633,900		-		2,633,900		-
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		-		-		-		-		30,000		-
Total Revenue		2,633,900		-		2,633,900		-		2,663,900		-
Beginning Balance		205,976				673,655				673,655		
Total Available		2,839,876		-		3,307,555		-		3,337,555		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.96	478,950	-	-	6.85	462,781	-	-	6.65	462,781	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	6.96	478,950	-	-	6.85	462,781	-	-	6.65	462,781	-	-
Fringes - Other		185,593		-		179,328		-		179,328		-
Travel		25,000		-		10,000		-		12,212		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		86,400		-		86,400		-		86,400		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,850,000		-		2,058,737		-		1,826,174		-
Equipment		-		-		-		-		-		-
Total Expenditures		2,625,943		-		2,797,246		-		2,566,895		-

Exhibit 17A. Public Service - Detail of Individual Units



Anna Age Eight Institute	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		213,933		-		510,309		-		770,660		-

Exhibit 17A. Public Service - Detail of Individual Units

Arrowhead Center for Business Development	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		397,100		-		397,100		-		397,100		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,859,766		-		2,831,258		-		2,321,592
Govt Grants and Contracts - State		-		-		-		277,044		-		240,866
Govt Grants and Contracts - Local		-		15,000		-		-		-		6,360
Private Gifts, Grants and Contracts		-		715,306		-		840,100		-		962,017
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		165,000		-		39,400		-		60,421		-
Total Revenue		562,100		2,590,072		436,500		3,948,402		457,521		3,530,835
Beginning Balance		251,979				566,828				566,828		
Total Available		814,079		2,590,072		1,003,328		3,948,402		1,024,349		3,530,835
Expenditures:												
Faculty Salaries	-	-	0.19	18,354	-	-	0.22	20,084	-	-	0.17	15,814
Part-time Faculty Salaries	-	-	-	-	-	-	0.2	18,000	-	-	0.16	15,000
Professional Salaries	9.5	653,883	14.44	994,289	7.5	506,977	19.7	1,331,176	6.91	481,379	16.26	1,131,793
Support Staff Salaries	1.63	68,429	1	41,977	2.01	81,747	0.96	38,954	1.8	75,340	1.04	43,400
GA/TA Salaries	-	-	2.13	103,187	-	-	4.18	202,040	-	-	3.42	168,844
Student Salaries	0.97	24,209	3.14	78,370	1.17	29,214	1.78	44,382	0.79	19,744	1.01	25,333
Federal Work-Study Salaries	-	-	-	-	0.09	3,432	-	-	0.11	3,038	-	-
State Work-Study Salaries	-	-	-	-	0.14	3,594	-	-	0.13	3,159	-	-
Other Salaries	0.01	600	-	-	0.04	1,502	0.22	9,000	0.04	1,469	0.14	5,942
Total Salaries	12.11	747,121	20.9	1,236,177	10.95	626,466	27.26	1,663,636	9.78	584,129	22.2	1,406,126
Fringes - Other		281,311		396,230		228,189		537,423		216,401		457,107
Travel		12,000		83,525		27,108		115,539		27,046		109,123
Utilities		-		-		-		-		-		-
Institutional Support Charges		17,800		-		17,800		-		17,800		-
Plant Operation and Maintenance Charges		71,983		-		60,000		-		71,983		-
Other Supplies and Expenses		103,857		874,140		240,292		1,631,804		180,938		1,558,479
Equipment		-		-		-		-		-		-
Total Expenditures		1,234,072		2,590,072		1,199,855		3,948,402		1,098,297		3,530,835

Exhibit 17A. Public Service - Detail of Individual Units

Arrowhead Center for Business Development	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		(274,788)		-		(289,388)		-		(296,051)		-
Student Social and Cultural		-		-		-		-		-		-
Research		(290,048)		-		(290,048)		-		(290,048)		-
Public Service		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		(564,836)		-		(579,436)		-		(586,099)		-
Total Transfers		(564,836)		-		(579,436)		-		(586,099)		-
Ending Balance		144,843		-		382,909		-		512,151		-

Exhibit 17A. Public Service - Detail of Individual Units



Arts and Sciences Research Center	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		151,958		-		582,330		-		568,783
Govt Grants and Contracts - State		-		12,453		-		84,073		-		345,083
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		254,864		-		39,654		-		62,468
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		165,913		130		127,135		(180)		134,189		-
Other Sources		166,298		-		214,538		-		186,987		-
Total Revenue		332,211		419,405		341,673		705,877		321,176		976,334
Beginning Balance		245,215				290,046				290,046		
Total Available		577,426		419,405		631,719		705,877		611,222		976,334
Expenditures:												
Faculty Salaries	0.09	8,511	0.54	51,537	-	-	0.28	25,626	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.03	3,000	0.46	41,699	0.15	14,000	0.44	41,419
Professional Salaries	-	-	0.56	38,233	-	-	2.39	161,241	0.15	10,715	2.3	160,151
Support Staff Salaries	-	-	0.74	31,103	-	-	0.94	38,263	-	-	0.93	39,114
GA/TA Salaries	-	-	0.46	22,328	-	-	1.32	63,997	-	-	1.23	60,599
Student Salaries	-	-	0.05	1,162	0.22	5,460	0.44	10,966	0.28	6,904	0.39	9,633
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.15	3,806	-	-	0.18	4,517
Other Salaries	0.12	5,167	0.01	441	0.24	9,942	0.63	25,697	0.2	8,217	0.7	29,363
Total Salaries	0.21	13,678	2.36	144,804	0.49	18,402	6.61	371,295	0.78	39,836	6.17	344,796
Fringes - Other		3,028		47,070		4,545		105,700		7,311		92,305
Travel		2,883		13,754		5,126		7,417		5,685		10,319
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		481,037		194,765		191,315		221,465		186,339		528,914
Equipment		-		19,012		-		-		6,109		-
Total Expenditures		500,626		419,405		219,388		705,877		245,280		976,334

Exhibit 17A. Public Service - Detail of Individual Units

Arts and Sciences Research Center	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		(5,000)		-		(5,000)		-
Student Social and Cultural		-		-		-		-		-		-
Research		-		-		37,858		-		37,858		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		-		-		32,858		-		32,858		-
Total Transfers		-		-		32,858		-		32,858		-
Ending Balance		76,800		-		379,473		-		333,084		-

Exhibit 17A. Public Service - Detail of Individual Units



Autism Program	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		1,140,700		-		1,140,700		-		1,140,700		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,140,700		-		1,140,700		-		1,140,700		-
Beginning Balance		66,783				87,645				87,645		
Total Available		1,207,483		-		1,228,345		-		1,228,345		-
Expenditures:												
Faculty Salaries	6.57	630,000	-	-	7.33	666,000	-	-	5.96	557,728	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.49	46,148	-	-
Professional Salaries	0.68	47,000	-	-	0.33	22,000	-	-	0.67	46,865	-	-
Support Staff Salaries	0.67	28,200	-	-	0.74	30,067	-	-	0.7	29,149	-	-
GA/TA Salaries	1.46	70,518	-	-	1.36	66,040	-	-	1.45	71,699	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	9.37	775,718	-	-	9.76	784,107	-	-	9.27	751,589	-	-
Fringes - Other		267,320		-		278,621		-		256,129		-
Travel		5,000		-		3,625		-		4,555		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		36,500		-		36,500		-		36,500		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		122,945		-		82,499		-		85,956		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,207,483		-		1,185,352		-		1,134,729		-

Exhibit 17A. Public Service - Detail of Individual Units

Autism Program	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Student Social and Cultural		-		-		-		-		-		-
Research		-		-		(1)		-		(1)		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		-		-		(1)		-		(1)		-
Total Transfers		-		-		(1)		-		(1)		-
Ending Balance		-		-		42,994		-		93,617		-

Exhibit 17A. Public Service - Detail of Individual Units



BARSPS	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		15,000		-		-		-		14,066
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		21,094		-		132,182		-		43,869
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		515,170		-		700,636		-		682,200		-
Total Revenue		515,170		36,094		700,636		132,182		682,200		57,935
Beginning Balance		439,046				700,838				700,838		
Total Available		954,216		36,094		1,401,474		132,182		1,383,038		57,935
Expenditures:												
Faculty Salaries	1.9	181,912	0.13	12,000	1.17	105,971	0.35	31,509	1.13	105,971	0.18	17,131
Part-time Faculty Salaries	-	-	-	-	1.17	106,761	0.16	15,000	0.82	76,461	0.14	13,312
Professional Salaries	0.42	29,240	-	-	0.46	30,888	-	-	0.44	30,639	-	-
Support Staff Salaries	0.19	8,000	-	-	0.2	8,000	-	-	0.19	8,065	-	-
GA/TA Salaries	0.87	42,247	0.22	10,435	0.43	20,870	0.44	21,288	0.42	20,870	0.07	3,575
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	3.38	261,399	0.35	22,435	3.43	272,490	0.95	67,797	3	242,006	0.39	34,018
Fringes - Other		71,840		4,709		73,223		15,629		66,516		9,587
Travel		66,450		8,950		59,328		11,918		56,198		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		377,910		-		368,530		36,838		220,924		14,330
Equipment		-		-		-		-		-		-
Total Expenditures		777,599		36,094		773,571		132,182		585,644		57,935

Exhibit 17A. Public Service - Detail of Individual Units



BARSPS	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		500		-		500		-
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		-		-		500		-		500		-
Total Transfers		-		-		500		-		500		-
Ending Balance		176,617		-		627,403		-		796,894		-

Exhibit 17A. Public Service - Detail of Individual Units



College Assistance Migrant Program	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		467,900		-		467,900		-		467,900		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		475,000		-		8,496		-		5,288
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		34,963		-		1,500		-		1,500		-
Total Revenue		502,863		475,000		469,400		8,496		469,400		5,288
Beginning Balance		70,447				86,539				86,539		
Total Available		573,310		475,000		555,939		8,496		555,939		5,288
Expenditures:												
Faculty Salaries	0.31	29,624	0.08	8,000	-	-	-	-	-	-	-	-
Professional Salaries	0.73	50,000	2.12	145,950	0.5	33,876	-	-	0.41	28,438	-	-
Support Staff Salaries	0.24	10,000	1.17	49,026	0.26	10,485	-	-	0.34	14,283	-	-
GA/TA Salaries	0.14	6,958	0.32	15,654	0.42	20,558	-	-	0.37	18,473	-	-
Student Salaries	0.88	21,840	-	-	0.91	22,672	-	-	0.91	22,614	-	-
Federal Work-Study Salaries	-	-	-	-	0.1	3,841	-	-	0.1	2,846	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	310	-	-
Other Salaries	-	-	-	-	0.01	600	-	-	0.01	600	-	-
Total Salaries	2.3	118,422	3.69	218,630	2.19	92,032	-	-	2.15	87,564	-	-
Fringes - Other		25,871		70,180		14,874		-		13,932		-
Travel		34,000		4,227		47,685		6,970		32,485		4,896
Utilities		-		-		-		-		-		-
Institutional Support Charges		14,900		-		14,900		-		14,900		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		229,370		181,963		220,154		1,526		219,368		392
Equipment		-		-		-		-		-		-
Total Expenditures		422,563		475,000		389,645		8,496		368,249		5,288

Exhibit 17A. Public Service - Detail of Individual Units

College Assistance Migrant Program	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		(13,896)		-		(13,896)		-		(13,896)		-
Student Social and Cultural		3,500		-		3,500		-		3,500		-
Research		-		-		(19,870)		-		(29,834)		-
Public Service		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		(10,396)		-		(30,266)		-		(40,230)		-
Total Transfers		(10,396)		-		(30,266)		-		(40,230)		-
Ending Balance		161,143		-		196,560		-		227,920		-

Exhibit 17A. Public Service - Detail of Individual Units

Cooperative Extension Service	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		3,000,000		-		3,173,479		-		3,256,154
Govt Appropriations - State		18,809,000		-		18,809,000		-		18,809,000		-
Govt Appropriations - Local		-		3,000,000		-		2,969,715		-		2,974,623
Govt Grants and Contracts - Federal		-		5,500,000		-		7,363,892		-		7,318,725
Govt Grants and Contracts - State		-		3,250,000		-		3,865,327		-		4,433,803
Govt Grants and Contracts - Local		-		175,000		-		185,520		-		198,614
Private Gifts, Grants and Contracts		-		175,000		-		369,127		-		696,031
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		20,000		-		120		-		11,718		-
Other Sources		1,750,000		-		1,200,000		5,000		1,473,315		-
Total Revenue		20,579,000		15,100,000		20,009,120		17,932,060		20,294,033		18,877,950
Beginning Balance		4,607,865				5,102,146				5,102,146		
Total Available		25,186,865		15,100,000		25,111,266		17,932,060		25,396,179		18,877,950
Expenditures:												
Faculty Salaries	70.94	6,802,935	34.09	3,269,550	63.35	5,759,159	33.77	3,070,515	62.62	5,864,274	32.81	3,072,468
Part-time Faculty Salaries	-	-	-	-	0.31	27,934	0.69	62,500	0.46	43,187	0.96	89,649
Professional Salaries	25.46	1,752,214	25.81	1,776,875	30.19	2,040,339	35.27	2,383,758	29.07	2,023,581	34.51	2,402,630
Support Staff Salaries	42.53	1,785,394	53.68	2,253,639	44.96	1,827,262	53.53	2,175,860	44.8	1,875,408	55.09	2,306,221
GA/TA Salaries	1.81	87,550	11.42	552,492	0.73	35,545	17.87	864,577	0.73	36,031	17.15	846,574
Student Salaries	13.41	334,750	9.61	239,877	7.21	180,000	11.73	292,890	9.36	233,605	11.2	279,654
Federal Work-Study Salaries	-	-	-	-	0.17	6,200	-	-	0.21	6,096	-	-
State Work-Study Salaries	0.6	15,000	0.13	3,296	0.72	18,000	0.21	5,222	0.61	15,116	0.17	4,182
Other Salaries	1.55	65,000	0.61	25,553	1.11	45,000	0.34	13,742	1.08	45,037	0.26	10,951
Total Salaries	156.3	10,842,843	135.35	8,121,282	148.75	9,939,439	153.41	8,869,064	148.94	10,142,335	152.14	9,012,329
Fringes - Other		4,023,914		2,839,015		3,747,819		2,949,242		4,031,841		2,738,835
Travel		700,000		600,000		700,000		667,027		749,712		669,641
Utilities		25,000		30,000		28,000		875		25,310		868
Institutional Support Charges		801,800		-		801,800		-		801,800		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		4,750,000		3,499,703		3,500,000		5,435,427		3,996,044		6,449,327
Equipment		20,000		10,000		200,000		10,425		140,057		6,950
Total Expenditures		21,163,557		15,100,000		18,917,058		17,932,060		19,887,099		18,877,950

Exhibit 17A. Public Service - Detail of Individual Units

Cooperative Extension Service	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		(1,230,663)		-		(1,447,763)		-		(1,410,771)		-
Student Social and Cultural		250,000		-		250,000		-		250,000		-
Research		212,172		-		326,137		-		328,912		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Independent Operations		(12,000)		-		(14,500)		-		(14,500)		-
Capital Outlay		450,000		-		1,633,672		-		1,598,672		-
Total Non-Mandatory		(330,491)		-		747,546		-		752,313		-
Total Transfers		(330,491)		-		747,546		-		752,313		-
Ending Balance		4,353,799		-		5,446,662		-		4,756,767		-

Exhibit 17A. Public Service - Detail of Individual Units

Engineering Research Center	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		2,002,000		-		1,797,022		-		2,034,373
Govt Grants and Contracts - State		-		-		-		66,947		-		160,137
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		3,729		-		14,637
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		25,000		-		44,508		-		120,147		-
Other Sources		240,000		-		175,539		-		278,219		-
Total Revenue		265,000		2,002,000		220,047		1,867,698		398,366		2,209,147
Beginning Balance		367,487				324,625				324,625		
Total Available		632,487		2,002,000		544,672		1,867,698		722,991		2,209,147
Expenditures:												
Faculty Salaries	0.17	16,000	0.89	85,000	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.11	10,000	-	-	0.11	10,000	0.27	24,990
Professional Salaries	0.51	35,000	5.01	345,000	0.18	12,027	5.24	353,844	0.19	12,996	4.39	305,638
Support Staff Salaries	-	-	-	-	-	-	-	-	0.06	2,338	-	-
GA/TA Salaries	-	-	0.1	5,000	-	-	1.44	69,570	-	-	1.05	52,045
Student Salaries	0.68	17,000	0.4	10,000	-	-	0.03	720	-	-	0.33	8,112
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.12	5,000	-	-	-	-	-	-	-	12	-	-
Total Salaries	1.48	73,000	6.39	445,000	0.29	22,027	6.71	424,134	0.36	25,346	6.04	390,785
Fringes - Other		21,500		167,000		6,861		132,420		8,133		118,435
Travel		5,000		40,000		4,119		17,633		11,707		10,325
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		150,000		1,350,000		129,938		1,293,511		180,863		1,672,902
Equipment		-		-		-		-		-		16,700
Total Expenditures		249,500		2,002,000		162,945		1,867,698		226,049		2,209,147

Exhibit 17A. Public Service - Detail of Individual Units



Engineering Research Center	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		382,987		-		381,727		-		496,942		-

Exhibit 17A. Public Service - Detail of Individual Units



Health, Education and Social Transformation	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		8,488,161		-		7,789,047		-		9,617,852
Govt Grants and Contracts - State		-		5,900,000		-		4,255,796		-		4,969,094
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		308,502		600		955,786		600		509,487
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		32,500		-		48,886		-		58,765		-
Other Sources		2,530,000		-		4,062,170		-		3,910,819		-
Total Revenue		2,562,500		14,696,663		4,111,656		13,000,629		3,970,184		15,096,433
Beginning Balance		707,749				684,700				684,700		
Total Available		3,270,249		14,696,663		4,796,356		13,000,629		4,654,884		15,096,433
Expenditures:												
Faculty Salaries	0.54	52,000	2.06	197,491	-	-	0.22	20,226	0.12	11,487	2.21	206,849
Part-time Faculty Salaries	-	-	-	-	0.21	19,500	0.9	82,196	0.79	74,279	1.45	135,984
Professional Salaries	1.57	108,149	44.49	3,062,292	0.76	51,108	39.47	2,667,626	0.4	27,701	42.13	2,933,000
Support Staff Salaries	0.24	10,000	18.41	772,973	-	161	24.47	994,577	-	161	25.33	1,060,475
GA/TA Salaries	0.22	10,677	1.52	73,735	-	-	2.73	132,120	0.03	1,567	2.93	144,414
Student Salaries	0.59	14,728	8.07	201,377	0.12	3,069	7.5	187,238	0.16	3,987	7.89	197,036
Federal Work-Study Salaries	-	-	0.05	1,325	-	-	-	(33)	-	-	-	(24)
State Work-Study Salaries	-	-	0.18	4,433	-	-	0.12	2,893	-	-	0.16	3,891
Other Salaries	0.57	24,000	1.14	47,873	1.27	51,745	1.55	63,040	2.94	123,090	1.59	66,435
Total Salaries	3.73	219,554	75.92	4,361,499	2.36	125,583	76.96	4,149,883	4.43	242,272	83.69	4,748,060
Fringes - Other		57,867		1,574,934		35,851		1,471,314		69,197		1,604,512
Travel		32,600		210,393		16,840		99,808		21,640		134,848
Utilities		-		9,063		-		-		-		8,215
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,808,905		8,540,774		4,147,478		7,279,624		3,059,018		8,235,767
Equipment		-		-		-		-		-		365,031
Total Expenditures		3,118,926		14,696,663		4,325,752		13,000,629		3,392,127		15,096,433

Exhibit 17A. Public Service - Detail of Individual Units



Health, Education and Social Transformation	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Research		(113,523)		-		(217,523)		-		(196,023)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(113,523)		-		(217,810)		-		(208,310)		-
Total Transfers		(113,523)		-		(217,810)		-		(208,310)		-
Ending Balance		264,846		-		688,414		-		1,471,067		-

Exhibit 17A. Public Service - Detail of Individual Units

Indian Resource Development Program	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		284,300		-		284,300		-		284,300		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		25,000		-		125,000		-		83,334
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		284,300		25,000		284,300		125,000		284,300		83,334
Beginning Balance		204,322				249,976				249,976		
Total Available		488,622		25,000		534,276		125,000		534,276		83,334
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.84	58,104	-	-	1.34	90,671	-	-	1.3	90,171	-	-
Support Staff Salaries	-	-	-	-	0.02	747	-	-	0.06	2,492	-	-
GA/TA Salaries	-	-	0.32	15,500	-	-	-	-	-	-	-	-
Student Salaries	0.91	22,619	-	-	0.96	24,057	-	-	0.86	21,458	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.32	13,291	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.07	94,014	0.32	15,500	2.32	115,475	-	-	2.22	114,121	-	-
Fringes - Other		25,592		88		35,441		-		35,616		-
Travel		25,000		-		25,000		-		22,431		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		13,300		-		13,300		-		13,300		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		150,000		9,412		100,000		125,000		25,472		83,334
Equipment		-		-		-		-		-		-
Total Expenditures		307,906		25,000		289,216		125,000		210,940		83,334

Exhibit 17A. Public Service - Detail of Individual Units



Indian Resource Development Program	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Research		-		-		(1,426)		-		(1,426)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		(1,426)		-		(1,426)		-
Total Transfers		-		-		(1,426)		-		(1,426)		-
Ending Balance		180,716		-		246,486		-		324,762		-

Exhibit 17A. Public Service - Detail of Individual Units

Inst for Excel in Math & Science Ed	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		160,000		-		160,000		-		160,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		160,000		-		160,000		-		160,000		-
Beginning Balance		10,127				2,693				2,693		
Total Available		170,127		-		162,693		-		162,693		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.32	91,000	-	-	0.46	30,820	-	-	0.44	30,510	-	-
Support Staff Salaries	0.68	28,600	-	-	0.46	18,785	-	-	0.3	12,731	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.42	10,400	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.42	130,000	-	-	0.92	49,605	-	-	0.74	43,241	-	-
Fringes - Other		46,400		-		16,623		-		15,916		-
Travel		5,200		-		1,207		-		1,222		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		5,000		-		5,000		-
Plant Operation and Maintenance Charges		5,000		-		-		-		-		-
Other Supplies and Expenses		78,144		-		191,500		-		36,624		-
Equipment		-		-		-		-		-		-
Total Expenditures		264,744		-		263,935		-		102,003		-

Exhibit 17A. Public Service - Detail of Individual Units

Inst for Excel in Math & Science Ed	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		(101,500)		-		(101,500)		-		(101,500)		-
Research		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(101,500)		-		(101,500)		-		(101,500)		-
Total Transfers		(101,500)		-		(101,500)		-		(101,500)		-
Ending Balance		6,883		-		258		-		162,190		-

Exhibit 17A. Public Service - Detail of Individual Units



KRWG FM	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		300,000		-		482,629		-		363,602
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,000		100,000		2,000		83,867		-		-
Other Sources		-		-		-		-		5		-
Total Revenue		2,000		400,000		2,000		566,496		5		363,602
Beginning Balance		67,120				34,895				34,895		
Total Available		69,120		400,000		36,895		566,496		34,900		363,602
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.5	103,451	0.9	61,850	-	-	0.57	38,284	1.85	128,808	0.89	62,106
Support Staff Salaries	1.79	75,000	-	-	-	-	-	-	1.6	67,013	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.03	1,200	-	-	0.03	1,200	-	-	0.03	1,200
Total Salaries	3.29	178,451	0.93	63,050	-	-	0.6	39,484	3.45	195,821	0.92	63,306
Fringes - Other		67,100		23,967		-		15,099		79,556		24,531
Travel		-		10,000		-		9,368		-		9,398
Utilities		-		1,000		-		345		-		230
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		22,500		301,983		299,880		502,200		8,510		257,137
Equipment		-		-		-		-		-		9,000
Total Expenditures		268,051		400,000		299,880		566,496		283,887		363,602

Exhibit 17A. Public Service - Detail of Individual Units



KRWG FM	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		(269,799)		-		(269,799)		-		(269,799)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(269,799)		-		(269,799)		-		(269,799)		-
Total Transfers		(269,799)		-		(269,799)		-		(269,799)		-
Ending Balance		70,868		-		6,814		-		20,812		-

Exhibit 17A. Public Service - Detail of Individual Units

KRWG TV (Educational TV)	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		1,678,100		-		1,678,100		-		1,678,100		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		100,000		-		330,668		-		330,668
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		1,230,000		-		2,701,858		-		948,511
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		44,000		60,000		15,294		4,044		-
Other Sources		-		-		182,000		-		181,661		-
Total Revenue		1,678,100		1,374,000		1,920,100		3,047,820		1,863,805		1,279,179
Beginning Balance		140,991				251,750				251,750		
Total Available		1,819,091		1,374,000		2,171,850		3,047,820		2,115,555		1,279,179
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	9.06	623,908	0.85	58,358	-	-	0.84	56,623	9.1	633,515	0.7	48,589
Support Staff Salaries	4.55	191,115	-	-	-	-	-	-	4.1	171,470	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.6	40,000	0.88	22,000	-	-	0.55	13,696	1.46	36,447	0.57	14,160
Federal Work-Study Salaries	-	-	0.01	220	-	-	0.05	1,794	0.07	1,977	0.07	1,889
State Work-Study Salaries	-	-	-	-	-	-	0.02	514	-	-	0.02	559
Other Salaries	0.05	2,000	0.01	300	-	-	-	-	0.04	1,616	-	-
Total Salaries	15.26	857,023	1.75	80,878	-	-	1.46	72,627	14.77	845,025	1.36	65,197
Fringes - Other		315,821		22,614		-		22,036		312,785		18,926
Travel		25,000		500		-		13,034		910		13,228
Utilities		30,000		6,000		-		24,636		16,700		14,437
Institutional Support Charges		58,700		-		58,700		-		58,700		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		450,000		1,264,008		1,835,150		2,897,976		114,265		1,155,717
Equipment		-		-		-		17,511		-		11,674
Total Expenditures		1,736,544		1,374,000		1,893,850		3,047,820		1,348,385		1,279,179

Exhibit 17A. Public Service - Detail of Individual Units



KRWG TV (Educational TV)	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		82,547		-		278,000		-		767,170		-

Exhibit 17A. Public Service - Detail of Individual Units

Manufacturing Technology and Engr Center	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		687,200		-		687,200		-		687,200		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		687,200		-		687,200		-		687,200		-
Beginning Balance		1,806,699				1,805,548				1,805,548		
Total Available		2,493,899		-		2,492,748		-		2,492,748		-
Expenditures:												
Faculty Salaries	0.54	51,500	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.13	11,889	-	-	0.13	11,889	-	-
Professional Salaries	4.09	281,200	-	-	1.96	132,300	-	-	1.91	132,867	-	-
Support Staff Salaries	1.98	83,000	-	-	3.81	154,894	-	-	3.53	147,921	-	-
GA/TA Salaries	0.52	25,000	-	-	0.84	40,434	-	-	0.88	43,559	-	-
Student Salaries	2.68	67,000	-	-	4.66	116,355	-	-	4.64	115,750	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	1,461	-	-	0.05	1,448	-	-
State Work-Study Salaries	-	-	-	-	0.11	2,837	-	-	0.14	3,431	-	-
Other Salaries	0.64	26,780	-	-	0.73	29,501	-	-	0.59	24,515	-	-
Total Salaries	10.45	534,480	-	-	12.28	489,671	-	-	11.87	481,380	-	-
Fringes - Other		168,000		-		124,766		-		116,634		-
Travel		-		-		19,119		-		15,110		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		27,000		-		27,000		-		27,000		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		477,833		-		485,201		-		157,998		-
Equipment		-		-		-		-		2,184		-
Total Expenditures		1,207,313		-		1,145,757		-		800,306		-

Exhibit 17A. Public Service - Detail of Individual Units



Manufacturing Technology and Engr Center	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Research		456,973		-		106,973		-		106,973		-
Public Service		-		-		-		-		-		-
Capital Outlay		-		-		238,926		-		238,516		-
Total Non-Mandatory		456,973		-		345,899		-		345,489		-
Total Transfers		456,973		-		345,899		-		345,489		-
Ending Balance		829,613		-		1,001,092		-		1,346,953		-

Exhibit 17A. Public Service - Detail of Individual Units

Other Public Service	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		2,000,000		-		2,000,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		6,073,358		-		1,014,149
Govt Grants and Contracts - State		-		-		-		120,759		-		186,964
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		94,000		-		4,242,626		-		323,339		-
Other Sources		8,000		-		19,750		-		16,177		-
Total Revenue		102,000		-		6,262,376		6,194,117		2,339,516		1,201,113
Beginning Balance		1,829,504				1,943,650				1,943,650		
Total Available		1,931,504		-		8,206,026		6,194,117		4,283,166		1,201,113
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.04	3,371	-	-	0.03	2,371	-	-
Professional Salaries	0.87	60,000	-	-	1.72	116,198	1.58	106,760	1.67	116,254	1.63	113,152
Support Staff Salaries	1.67	70,300	-	-	3.02	122,697	0.05	2,169	4.13	173,033	0.8	33,489
GA/TA Salaries	0.23	11,000	-	-	0.31	14,893	0.49	23,750	0.5	24,672	-	-
Student Salaries	0.4	10,100	-	-	0.64	15,876	6.31	157,532	0.65	16,111	2.32	57,923
Federal Work-Study Salaries	0.04	1,000	-	-	0.16	6,165	-	-	0.03	945	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	383	1.05	42,535	0.01	582	0.44	18,244
Total Salaries	3.21	152,400	-	-	5.89	279,583	9.48	332,746	7.02	333,968	5.19	222,808
Fringes - Other		50,152		-		80,760		56,070		105,844		61,761
Travel		13,000		-		8,612		65,115		10,002		69,586
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		46,800		-		5,746,094		5,614,702		(305,546)		518,073
Equipment		-		-		-		125,484		-		328,885
Total Expenditures		262,352		-		6,115,049		6,194,117		144,268		1,201,113

Exhibit 17A. Public Service - Detail of Individual Units



Other Public Service	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		(7,800)		-		(25,800)		-		(24,691)		-
Research		(60,000)		-		(80,000)		-		(70,000)		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Athletics		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		(67,800)		-		(107,050)		-		(95,941)		-
Total Transfers		(67,800)		-		(107,050)		-		(95,941)		-
Ending Balance		1,736,952		-		2,198,027		-		4,234,839		-

Exhibit 17A. Public Service - Detail of Individual Units

Science Technology Engr & Math AMP	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		382,000		-		382,000		-		382,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,246,000		-		180,103		-		370,960
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		15,000		-		12,880		-
Total Revenue		382,000		1,246,000		397,000		180,103		394,880		370,960
Beginning Balance		709,535				730,008				730,008		
Total Available		1,091,535		1,246,000		1,127,008		180,103		1,124,888		370,960
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.25	22,687	-	-	0.22	20,361	0.41	37,942
Professional Salaries	3.56	245,000	1.82	125,000	1.48	99,875	0.44	30,000	1.39	96,885	0.93	65,010
Support Staff Salaries	0.6	25,000	-	-	0.81	32,795	-	-	0.65	27,307	-	-
GA/TA Salaries	0.25	12,000	1.03	50,000	-	-	-	-	-	-	-	-
Student Salaries	0.72	18,000	4.41	110,000	0.86	21,400	-	-	0.84	21,078	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.02	1,000	-	-	1.83	74,479	0.19	7,875	0.35	14,484	0.13	5,250
Total Salaries	5.14	301,000	7.26	285,000	5.23	251,236	0.63	37,875	3.45	180,115	1.47	108,202
Fringes - Other		105,225		51,000		84,237		14,677		54,575		33,591
Travel		7,000		30,000		3,491		-		4,014		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		17,900		-		17,900		-		17,900		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		132,500		880,000		566,230		127,551		106,509		229,167
Equipment		-		-		-		-		-		-
Total Expenditures		563,625		1,246,000		923,094		180,103		363,113		370,960

Exhibit 17A. Public Service - Detail of Individual Units



Science Technology Engr & Math AMP	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		(100,000)		-		(100,000)		-		(100,000)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(100,000)		-		(100,000)		-		(100,000)		-
Total Transfers		(100,000)		-		(100,000)		-		(100,000)		-
Ending Balance		627,910		-		303,914		-		861,775		-

Exhibit 17A. Public Service - Detail of Individual Units

Student Success Public Service	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		40,000		-		41,000		-		25,451		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,858,200		-		3,290,398		-		2,079,301
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		35,100		-		8,000		-		4,672
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		478,500		-		738,302		-		274,732		-
Other Sources		275,000		-		216,700		-		224,187		-
Total Revenue		793,500		1,893,300		996,002		3,298,398		524,370		2,083,973
Beginning Balance		128,239				204,100				204,100		
Total Available		921,739		1,893,300		1,200,102		3,298,398		728,470		2,083,973
Expenditures:												
Faculty Salaries	-	-	0.37	35,100	-	-	-	-	-	-	-	-
Professional Salaries	3.23	222,520	9.88	680,250	4.08	275,740	15.05	1,017,000	2.11	146,640	11.62	808,994
Support Staff Salaries	-	-	2.69	113,050	-	-	4.18	170,000	1.82	76,345	2.48	103,647
GA/TA Salaries	-	-	-	-	0.85	41,000	0.04	2,000	-	-	0.01	494
Student Salaries	2.62	65,500	3.55	88,500	1.02	25,500	9.21	230,000	1.06	26,401	6.85	170,876
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.02	506	-	-
State Work-Study Salaries	-	-	-	-	0.1	2,500	0.4	10,000	0.06	1,569	0.26	6,603
Other Salaries	0.14	6,000	0.07	3,000	0.3	12,000	0.07	3,000	-	29	0.07	2,814
Total Salaries	5.98	294,020	16.56	919,900	6.34	356,740	28.95	1,432,000	5.06	251,490	21.29	1,093,428
Fringes - Other		88,560		322,409		132,839		446,305		86,586		345,011
Travel		104,500		191,000		103,220		255,500		105,589		152,665
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		400,000		459,991		686,822		1,164,593		288,448		492,869
Equipment		-		-		-		-		-		-
Total Expenditures		887,080		1,893,300		1,279,621		3,298,398		732,113		2,083,973

Exhibit 17A. Public Service - Detail of Individual Units



Student Success Public Service	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		(50,900)		-		(55,200)		-		(53,382)		-
Public Service		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		(50,900)		-		(55,200)		-		(53,382)		-
Total Transfers		(50,900)		-		(55,200)		-		(53,382)		-
Ending Balance		85,559		-		(24,319)		-		49,739		-

Exhibit 18. Summary of Internal Service Departments



	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		1,442,951		-		1,741,758		-		1,442,951		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		76,600		-		134,800		-		72,609
Govt Grants and Contracts - State		-		119,200		-		296,600		-		100,510
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,895,858		-		6,539,827		-		1,620,382		-
Other Sources		35,000		-		6,956		-		31,594		-
Total Revenue		3,373,809		195,800		8,288,541		431,400		3,094,927		173,119
Beginning Balance		3,028,386				4,680,017				4,680,017		
Total Available		6,402,195		195,800		12,968,558		431,400		7,774,944		173,119
Expenditures:												
Faculty Salaries	-	-	-	-	0.05	4,500	-	-	0.05	4,500	-	-
Professional Salaries	167.01	11,497,286	-	-	145.51	9,834,880	-	-	139.74	9,728,741	-	-
Support Staff Salaries	64.8	2,720,056	-	-	65.54	2,663,840	-	-	58.64	2,454,698	-	-
GA/TA Salaries	1.16	55,895	-	-	2.6	125,784	-	-	2.55	125,645	-	-
Student Salaries	37.46	935,271	-	-	34.62	864,379	-	-	35.16	877,026	-	-
Federal Work-Study Salaries	0.69	17,204	3.07	76,600	0.41	15,445	3.6	134,800	0.43	12,269	2.53	72,609
State Work-Study Salaries	0.58	14,502	4.78	119,200	0.66	16,481	11.88	296,600	0.68	16,916	4.03	100,510
Other Salaries	2.9	121,951	-	-	1.14	46,588	-	-	2.01	83,779	-	-
Total Salaries	274.59	15,362,165	7.85	195,800	250.54	13,571,897	15.48	431,400	239.26	13,303,574	6.56	173,119
Fringes - Other		5,875,218		-		5,018,783		-		4,958,059		-
Travel		157,200		-		175,792		-		136,436		-
Utilities		15,043,100		-		12,642,690		-		9,886,328		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		13,821		-		17,395		-		13,691		-
Other Supplies and Expenses		19,391,047		-		23,570,367		-		18,139,060		-
Equipment		247,500		-		2,614,711		-		3,548,608		-
Total Expenditures		56,090,051		195,800		57,611,635		431,400		49,985,756		173,119

Exhibit 18. Summary of Internal Service Departments



	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Internal Departmental Credits		(53,892,114)		-		(49,690,061)		-		(52,452,197)		-
Total Expenditures net of Internal Credits		2,197,937		195,800		7,921,574		431,400		(2,466,441)		173,119
Transfer To or (From):												
Mandatory Transfers												
Retirement of Indebtedness		1,648,365		-		1,648,365		-		1,648,365		-
Total Mandatory		1,648,365		-		1,648,365		-		1,648,365		-
Non-Mandatory Transfers												
Instruction and General		-		-		(5,467)		-		(5,467)		-
Research		(341,600)		-		(405,091)		-		(403,452)		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		302,540		-		302,540		-
Renewal and Replacement		1,266,345		-		1,316,437		-		1,166,437		-
Total Non-Mandatory		924,745		-		1,208,419		-		1,060,058		-
Total Transfers		2,573,110		-		2,856,784		-		2,708,423		-
Ending Balance		1,631,148		-		2,190,200		-		7,532,962		-

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



Agricultural, Consumer and Environmental Sciences	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		75,000		-		30,000		-		26,117		-
Other Sources		35,000		-		-		-		-		-
Total Revenue		110,000		-		30,000		-		26,117		-
Beginning Balance		396,320				686,977				686,977		
Total Available		506,320		-		716,977		-		713,094		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.83	470,000	-	-	6.44	435,000	-	-	6.36	442,889	-	-
Support Staff Salaries	0.6	25,000	-	-	1.23	50,000	-	-	0.5	20,748	-	-
GA/TA Salaries	0.52	25,000	-	-	0.62	30,000	-	-	0.58	28,824	-	-
Student Salaries	1	25,000	-	-	1.6	40,000	-	-	1.73	43,073	-	-
Federal Work-Study Salaries	0.4	10,000	-	-	0.11	4,000	-	-	0.13	3,694	-	-
State Work-Study Salaries	0.3	7,500	-	-	0.12	3,000	-	-	0.09	2,326	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	9.65	562,500	-	-	10.11	562,000	-	-	9.39	541,554	-	-
Fringes - Other		195,205		-		184,195		-		174,980		-
Travel		15,000		-		10,000		-		7,781		-
Utilities		20,000		-		22,000		-		16,537		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		525,000		-		525,000		-		538,128		-
Equipment		-		-		34,658		-		39,867		-
Total Expenditures		1,317,705		-		1,337,853		-		1,318,847		-

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



Agricultural, Consumer and Environmental Sciences	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Internal Departmental Credits		(1,125,000)		-		(1,125,000)		-		(1,407,480)		-
Total Expenditures net of Internal Credits		192,705		-		212,853		-		(88,633)		-
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		(5,467)		-		(5,467)		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		150,000		-		150,000		-		-		-
Total Non-Mandatory		150,000		-		144,533		-		(5,467)		-
Total Transfers		150,000		-		144,533		-		(5,467)		-
Ending Balance		163,615		-		359,591		-		807,194		-

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



Arts and Sciences	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		43,597		-		19,346		-		21,489		-
Other Sources		-		-		6,956		-		31,594		-
Total Revenue		43,597		-		26,302		-		53,083		-
Beginning Balance		167,532				209,491				209,491		
Total Available		211,129		-		235,793		-		262,574		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.19	12,769	-	-	0.17	11,609	-	-	0.17	11,609	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.08	2,071	-	-	0.21	5,347	-	-	0.45	11,134	-	-
Federal Work-Study Salaries	0.13	3,154	-	-	0.06	2,309	-	-	0.09	2,533	-	-
State Work-Study Salaries	0.23	5,802	-	-	0.19	4,646	-	-	0.21	5,137	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.63	23,796	-	-	0.63	23,911	-	-	0.91	30,413	-	-
Fringes - Other		5,013		-		4,571		-		4,609		-
Travel		-		-		2,903		-		1,935		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		109,950		-		97,016		-		128,202		-
Equipment		-		-		-		-		-		-
Total Expenditures		138,759		-		128,401		-		165,159		-

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



Arts and Sciences	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Internal Departmental Credits		(94,692)		-		(48,613)		-		(71,436)		-
Total Expenditures net of Internal Credits		44,067		-		79,788		-		93,723		-
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		90,890		-		90,890		-
Renewal and Replacement		-		-		-		-		-		-
Total Non-Mandatory		-		-		90,890		-		90,890		-
Total Transfers		-		-		90,890		-		90,890		-
Ending Balance		167,062		-		65,115		-		77,961		-

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



Center for Learning & Professional Development	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		29,549				57,651				57,651		
Total Available		29,549		-		57,651		-		57,651		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.85	333,848	-	-	5.22	352,600	-	-	4.81	335,017	-	-
Support Staff Salaries	0.93	38,926	-	-	0.74	30,000	-	-	0.81	33,725	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.58	14,500	-	-	0.52	12,954	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	600	-	-	0.01	400	-	-
Total Salaries	5.78	372,774	-	-	6.55	397,700	-	-	6.15	382,096	-	-
Fringes - Other		144,529		-		148,475		-		143,119		-
Travel		6,000		-		5,000		-		10,355		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		15,000		-		50,000		-		51,992		-
Equipment		-		-		-		-		-		-
Total Expenditures		538,303		-		601,175		-		587,562		-

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



Center for Learning & Professional Development	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Internal Departmental Credits		(526,297)		-		(575,000)		-		(526,578)		-
Total Expenditures net of Internal Credits		12,006		-		26,175		-		60,984		-
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		17,543		-		31,476		-		(3,333)		-

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



Digital Learning	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		3,000		-		20,710		-		36,215		-
Other Sources		-		-		-		-		-		-
Total Revenue		3,000		-		20,710		-		36,215		-
Beginning Balance		80,623				91,056				91,056		
Total Available		83,623		-		111,766		-		127,271		-
Expenditures:												
Faculty Salaries	-	-	-	-	0.05	4,500	-	-	0.05	4,500	-	-
Professional Salaries	0.73	50,000	-	-	0.36	24,166	-	-	0.35	24,166	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.04	1,000	-	-	0.19	4,800	-	-	0.17	4,244	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,600	-	-	0.04	1,600	-	-
Total Salaries	0.77	51,000	-	-	0.64	35,066	-	-	0.61	34,510	-	-
Fringes - Other		19,381		-		11,488		-		11,709		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		1,520		-		1,520		-		1,520		-
Other Supplies and Expenses		41,800		-		58,005		-		22,593		-
Equipment		-		-		-		-		30,285		-
Total Expenditures		113,701		-		106,079		-		100,617		-

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



Digital Learning	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Internal Departmental Credits		(56,200)		-		(91,410)		-		(117,355)		-
Total Expenditures net of Internal Credits		57,501		-		14,669		-		(16,738)		-
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		26,122		-		97,097		-		144,009		-

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



Engineering	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		51,776				102,582				102,582		
Total Available		51,776		-		102,582		-		102,582		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.16	10,503	-	-	0.15	10,503	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.02	1,090	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	0.16	10,503	-	-	0.16	11,593	-	-
Fringes - Other		-		-		2,311		-		2,317		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		77,747		-		89,308		-		17,634		-
Equipment		-		-		-		-		-		-
Total Expenditures		77,747		-		102,122		-		31,544		-

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



Engineering	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Internal Departmental Credits		(80,000)		-		(70,000)		-		(80,057)		-
Total Expenditures net of Internal Credits		(2,253)		-		32,122		-		(48,513)		-
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		54,029		-		70,460		-		151,095		-

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



FS Projects-I/S	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		1,172,182				1,748,844				1,748,844		
Total Available		1,172,182		-		1,748,844		-		1,748,844		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	20.28	1,396,166	-	-	15.62	1,055,986	-	-	13.03	907,119	-	-
Support Staff Salaries	2.04	85,444	-	-	2.36	96,010	-	-	2	83,749	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.91	80,000	-	-	0.07	2,680	-	-	0.04	1,829	-	-
Total Salaries	24.23	1,561,610	-	-	18.05	1,154,676	-	-	15.07	992,697	-	-
Fringes - Other		592,000		-		447,156		-		381,888		-
Travel		10,000		-		10,000		-		4,864		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		1,913		-		1,783		-		1,783		-
Other Supplies and Expenses		509,929		-		335,200		-		191,249		-
Equipment		-		-		-		-		-		-
Total Expenditures		2,675,452		-		1,948,815		-		1,572,481		-

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



FS Projects	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Internal Departmental Credits		(2,381,000)		-		(1,521,572)		-		(2,279,641)		-
Total Expenditures net of Internal Credits		294,452		-		427,243		-		(707,160)		-
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		16,361		-		5,453		-		5,453		-
Total Non-Mandatory		16,361		-		5,453		-		5,453		-
Total Transfers		16,361		-		5,453		-		5,453		-
Ending Balance		861,369		-		1,316,148		-		2,450,551		-

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

Health, Education and Social Transformation	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		19,542				23,513				23,513		
Total Available		19,542		-		23,513		-		23,513		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.14	78,547	-	-	1.22	82,256	-	-	1.18	82,255	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.64	30,895	-	-	0.7	34,000	-	-	0.84	41,224	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.78	109,442	-	-	1.92	116,256	-	-	2.02	123,479	-	-
Fringes - Other		30,615		-		32,065		-		32,105		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		600		-		11,181		-		6,500		-
Equipment		-		-		-		-		-		-
Total Expenditures		140,657		-		159,502		-		162,084		-

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

Health, Education and Social Transformation	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Internal Departmental Credits		(126,420)		-		(166,900)		-		(163,440)		-
Total Expenditures net of Internal Credits		14,237		-		(7,398)		-		(1,356)		-
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		5,305		-		30,911		-		24,869		-

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



Information and Communication Technology	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		1,442,951		-		1,741,758		-		1,442,951		-
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		31,000		-		33,094		-		55,176		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,473,951		-		1,774,852		-		1,498,127		-
Beginning Balance		718,700				1,000,098				1,000,098		
Total Available		2,192,651		-		2,774,950		-		2,498,225		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	89.15	6,136,959	-	-	78.13	5,281,033	-	-	75.12	5,229,602	-	-
Support Staff Salaries	8.73	366,576	-	-	24.16	981,988	-	-	12.65	529,715	-	-
GA/TA Salaries	-	-	-	-	0.38	18,457	-	-	0.55	26,902	-	-
Student Salaries	25.92	647,000	-	-	22.31	556,823	-	-	22.18	553,534	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.16	6,900	-	-	0.17	6,754	-	-	0.17	7,094	-	-
Total Salaries	123.96	7,157,435	-	-	125.14	6,845,055	-	-	110.67	6,346,847	-	-
Fringes - Other		2,523,240		-		2,310,178		-		2,190,566		-
Travel		60,000		-		74,744		-		63,077		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		9,784,153		-		6,885,185		-		6,394,473		-
Equipment		-		-		2,129,908		-		2,992,097		-
Total Expenditures		19,524,828		-		18,245,070		-		17,987,060		-

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

Information and Communication Technology	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Internal Departmental Credits		(17,564,251)		-		(15,687,225)		-		(16,904,743)		-
Total Expenditures net of Internal Credits		1,960,577		-		2,557,845		-		1,082,317		-
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Research		-		-		(80,091)		-		(80,092)		-
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		211,650		-		211,650		-
Renewal and Replacement		-		-		-		-		-		-
Total Non-Mandatory		-		-		131,559		-		131,558		-
Total Transfers		-		-		131,559		-		131,558		-
Ending Balance		232,074		-		85,546		-		1,284,350		-

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



Mail Service	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		(1,344)				(4,880)				(4,880)		
Total Available		(1,344)		-		(4,880)		-		(4,880)		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.95	65,700	-	-	0.39	26,400	-	-	0.54	37,767	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.95	65,700	-	-	0.39	26,400	-	-	0.54	37,767	-	-
Fringes - Other		25,500		-		10,230		-		14,634		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		264,700		-		267,800		-		192,915		-
Equipment		-		-		-		-		9,595		-
Total Expenditures		355,900		-		304,430		-		254,911		-

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



Mail Service	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Internal Departmental Credits		(355,900)		-		(311,000)		-		(303,374)		-
Total Expenditures net of Internal Credits		-		-		(6,570)		-		(48,463)		-
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		(1,344)		-		1,690		-		43,583		-

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



NMDA	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		99,128				185,925				185,925		
Total Available		99,128		-		185,925		-		185,925		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		625,500		-		657,950		-		715,740		-
Equipment		-		-		-		-		-		-
Total Expenditures		625,500		-		657,950		-		715,740		-

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



NMDA	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Internal Departmental Credits		(726,800)		-		(879,300)		-		(818,161)		-
Total Expenditures net of Internal Credits		(101,300)		-		(221,350)		-		(102,421)		-
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		145,000		-		171,000		-		171,000		-
Total Non-Mandatory		145,000		-		171,000		-		171,000		-
Total Transfers		145,000		-		171,000		-		171,000		-
Ending Balance		55,428		-		236,275		-		117,346		-

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

Other Instruction and General	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		76,600		-		-		-		-
Govt Grants and Contracts - State		-		119,200		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		154,100		-		5,241,100		-		195,164		-
Other Sources		-		-		-		-		-		-
Total Revenue		154,100		195,800		5,241,100		-		195,164		-
Beginning Balance		155,138				98,778				98,778		
Total Available		309,238		195,800		5,339,878		-		293,942		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.55	107,000	-	-	0.18	11,946	-	-	1.43	99,899	-	-
Support Staff Salaries	4.79	201,000	-	-	-	-	-	-	5.85	244,939	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.52	13,000	-	-	-	-	-	-	0.8	20,015	-	-
Federal Work-Study Salaries	-	-	3.07	76,600	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	4.78	119,200	-	-	-	-	-	-	-	-
Other Salaries	0.51	21,500	-	-	-	-	-	-	0.64	26,650	-	-
Total Salaries	7.36	342,500	7.85	195,800	0.18	11,946	-	-	8.72	391,503	-	-
Fringes - Other		126,735		-		4,629		-		129,110		-
Travel		-		-		-		-		1,007		-
Utilities		1,000		-		-		-		884		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		71,600		-		5,655,731		-		31,607		-
Equipment		-		-		-		-		6,435		-
Total Expenditures		541,835		195,800		5,672,306		-		560,546		-

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



Other Instruction and General	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Internal Departmental Credits		(370,000)		-		(499,440)		-		(409,883)		-
Total Expenditures net of Internal Credits		171,835		195,800		5,172,866		-		150,663		-
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		137,403		-		167,012		-		143,279		-

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



Other Research	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		1,309		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		1,309		-
Beginning Balance		135,050				155,240				155,240		
Total Available		135,050		-		155,240		-		156,549		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.15	10,400	-	-	0.07	4,400	-	-	0.06	4,395	-	-
Support Staff Salaries	0.09	3,830	-	-	0.1	4,100	-	-	0.1	3,999	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.16	4,000	-	-	0.31	7,800	-	-	0.04	888	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	10	-	-	-	10	-	-
Total Salaries	0.4	18,230	-	-	0.48	16,310	-	-	0.2	9,292	-	-
Fringes - Other		5,531		-		3,344		-		3,267		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		81,835		-		89,098		-		60,197		-
Equipment		-		-		16,776		-		9,776		-
Total Expenditures		105,596		-		125,528		-		82,532		-

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



Other Research	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Internal Departmental Credits		(105,200)		-		(129,075)		-		(129,776)		-
Total Expenditures net of Internal Credits		396		-		(3,547)		-		(47,244)		-
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Research		(16,600)		-		-		-		1,640		-
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		25,000		-		60,000		-		60,000		-
Total Non-Mandatory		8,400		-		60,000		-		61,640		-
Total Transfers		8,400		-		60,000		-		61,640		-
Ending Balance		126,254		-		98,787		-		142,153		-

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



PSL- Internal Service Centers	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,507,161		-		1,063,934		-		1,121,270		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,507,161		-		1,063,934		-		1,121,270		-
Beginning Balance		(746,061)				(840,369)				(840,369)		
Total Available		761,100		-		223,565		-		280,901		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.69	391,840	-	-	7.48	505,854	-	-	6.56	456,517	-	-
Support Staff Salaries	17.2	721,928	-	-	15.6	634,023	-	-	16.39	686,360	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.16	29,000	-	-	3.06	76,255	-	-	2.9	72,295	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.41	16,798	-	-	0.65	27,393	-	-
Total Salaries	24.05	1,142,768	-	-	26.54	1,232,930	-	-	26.5	1,242,565	-	-
Fringes - Other		761,380		-		751,630		-		749,520		-
Travel		-		-		4,837		-		3,628		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,050,175		-		2,096,669		-		3,436,170		-
Equipment		-		-		-		-		-		-
Total Expenditures		3,954,323		-		4,086,066		-		5,431,883		-

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

PSL- Internal Service Centers	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Internal Departmental Credits		(2,729,396)		-		(2,936,363)		-		(3,941,088)		-
Total Expenditures net of Internal Credits		1,224,927		-		1,149,703		-		1,490,795		-
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		(463,827)		-		(926,138)		-		(1,209,894)		-

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



Telecommunications	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		72,000		-		121,643		-		158,656		-
Other Sources		-		-		-		-		-		-
Total Revenue		72,000		-		121,643		-		158,656		-
Beginning Balance		308,976				116,480				116,480		
Total Available		380,976		-		238,123		-		275,136		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	24.59	1,692,880	-	-	21.89	1,479,794	-	-	21.48	1,495,038	-	-
Support Staff Salaries	6.02	252,952	-	-	1.26	51,131	-	-	1.59	66,355	-	-
GA/TA Salaries	-	-	-	-	0.9	43,327	-	-	0.56	27,605	-	-
Student Salaries	7.33	183,000	-	-	5.18	129,174	-	-	5.19	129,497	-	-
Federal Work-Study Salaries	0.16	4,050	-	-	0.24	9,136	-	-	0.21	6,042	-	-
State Work-Study Salaries	0.05	1,200	-	-	0.35	8,835	-	-	0.38	9,453	-	-
Other Salaries	0.16	6,551	-	-	0.11	4,596	-	-	0.12	4,820	-	-
Total Salaries	38.3	2,140,633	-	-	29.93	1,725,993	-	-	29.53	1,738,810	-	-
Fringes - Other		757,659		-		576,225		-		589,529		-
Travel		42,200		-		38,986		-		31,280		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		10,388		-		14,092		-		10,388		-
Other Supplies and Expenses		2,220,958		-		3,406,953		-		3,303,657		-
Equipment		247,500		-		423,697		-		453,553		-
Total Expenditures		5,419,338		-		6,185,946		-		6,127,217		-

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



Telecommunications	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Internal Departmental Credits		(5,356,058)		-		(5,520,751)		-		(6,311,795)		-
Total Expenditures net of Internal Credits		63,280		-		665,195		-		(184,578)		-
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		317,696		-		(427,072)		-		459,714		-

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



University Flight Operations	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		10,000		-		10,000		-		4,986		-
Other Sources		-		-		-		-		-		-
Total Revenue		10,000		-		10,000		-		4,986		-
Beginning Balance		6,347				(1,112)				(1,112)		
Total Available		16,347		-		8,888		-		3,874		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.67	184,077	-	-	2.32	156,500	-	-	2.47	172,251	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.01	600	-	-	0.26	10,600	-	-	0.25	10,268	-	-
Total Salaries	2.67	184,677	-	-	2.58	167,100	-	-	2.72	182,519	-	-
Fringes - Other		71,330		-		62,976		-		66,980		-
Travel		10,000		-		15,000		-		3,291		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		180,000		-		190,000		-		126,933		-
Equipment		-		-		-		-		7,000		-
Total Expenditures		446,007		-		435,076		-		386,723		-

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



University Flight Operations	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Internal Departmental Credits		(105,000)		-		(110,000)		-		(76,604)		-
Total Expenditures net of Internal Credits		341,007		-		325,076		-		310,119		-
Transfer To or (From):												
Retirement of Indebtedness		-		-		-		-		-		-
Total Mandatory		-		-		-		-		-		-
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		-		-
Total Non-Mandatory		(325,000)		-		(325,000)		-		(325,000)		-
Total Transfers		(325,000)		-		(325,000)		-		(325,000)		-
Ending Balance		340		-		8,812		-		18,755		-

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



Utilities	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		434,928				1,049,743				1,049,743		
Total Available		434,928		-		1,049,743		-		1,049,743		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.24	567,100	-	-	5.87	396,833	-	-	6.03	419,714	-	-
Support Staff Salaries	24.4	1,024,400	-	-	20.09	816,588	-	-	18.75	785,108	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.25	31,200	-	-	1.19	29,680	-	-	1.18	29,392	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.15	6,400	-	-	0.07	2,950	-	-	0.09	3,715	-	-
Total Salaries	34.04	1,629,100	-	-	27.22	1,246,051	-	-	26.05	1,237,929	-	-
Fringes - Other		617,100		-		469,310		-		463,726		-
Travel		14,000		-		14,322		-		9,218		-
Utilities		15,022,100		-		12,620,690		-		9,868,907		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,832,100		-		3,155,271		-		2,921,070		-
Equipment		-		-		9,672		-		-		-
Total Expenditures		20,114,400		-		17,515,316		-		14,500,850		-

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



Utilities	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Internal Departmental Credits		(22,189,900)		-		(20,018,412)		-		(18,910,786)		-
Total Expenditures net of Internal Credits		(2,075,500)		-		(2,503,096)		-		(4,409,936)		-
Transfer To or (From):												
Retirement of Indebtedness		1,648,365		-		1,648,365		-		1,648,365		-
Total Mandatory		1,648,365		-		1,648,365		-		1,648,365		-
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		929,984		-		929,984		-		929,984		-
Total Non-Mandatory		929,984		-		929,984		-		929,984		-
Total Transfers		2,578,349		-		2,578,349		-		2,578,349		-
Ending Balance		(67,921)		-		974,490		-		2,881,330		-

Exhibit 19. Summary of Student Aid Grants And Stipends



	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Govt Grants & Contracts - Federal						
Instruction and General Program Stipends	-	1,800,000	-	1,800,000	-	955,068
Work Study - External	-	140,000	-	1,211,126	-	4,702
Supplemental Educational Opportunity Grants	-	1,200,000	-	1,344,959	-	1,000,360
Pell Grants	-	40,000,000	-	46,505,873	-	37,377,437
Other Federal Programs	-	600,000	-	600,000	-	411,531
Govt Grants & Contracts - State						
Instruction and General Program Stipends	-	10,000	-	10,000	-	9,350
Work Study - External	-	110,000	-	1,352,061	-	38,424
NM Leveraging Ed Assist Prgm (LEAP)	-	1,900,000	-	1,639,568	-	1,188,856
Other State Programs	-	63,945,000	-	77,790,958	-	63,008,378
Private Gifts, Grants & Contract						
Instruction and General Program Stipends	-	400,000	-	400,000	-	382,696
Work Study - External	-	20,000	-	20,000	-	20,745
Gifts for Scholarships and Fellowships	-	1,020,000	-	1,126,129	-	1,008,504
Endowment, Land, & Perm Income						
Other Endowment Funded Aid	-	4,400,000	-	3,539,701	-	3,065,517
Other Sources						
Other Sources	75,000	-	75,000	-	79,726	-
State Appropriations	-	-	840,964	-	840,964	-
Total Revenue	75,000	115,545,000	915,964	137,340,375	920,690	108,471,568
Beginning Balance	5,617,822	-	9,209,930	-	9,209,930	-
Total Available	5,692,822	115,545,000	10,125,894	137,340,375	10,130,620	108,471,568

Exhibit 19. Summary of Student Aid Grants And Stipends



	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General Program Stipends - ...	-	1,800,000	-	1,800,000	-	955,068
Federal Work Study - External	-	140,000	-	1,211,126	-	4,702
Supplemental Educational Opportunity Grants	-	1,200,000	-	1,344,959	-	1,000,360
Pell Grants	-	40,000,000	-	46,505,873	-	37,377,437
Other Federal Programs (CARES Act, Federa...	-	600,000	-	600,000	-	411,531
Instruction and General Program Stipends - ...	-	10,000	-	10,000	-	9,350
State Work Study - External	-	110,000	-	1,352,061	-	38,424
NM Leveraging Ed Assist Prgm (LEAP)	-	1,900,000	-	1,639,568	-	1,188,856
NM Opportunity Scholarships	-	40,000,000	-	47,670,026	-	38,867,433
NM Lottery (Success) Scholarships	-	23,000,000	-	29,175,932	-	23,443,309
Other State Programs (Crimson/Vet/Grad)	-	945,000	-	945,000	-	697,636
State 3% Scholarships	2,337,299	-	2,337,299	-	2,337,299	-
NMSU Scholarships	8,848,324	-	10,376,483	-	8,362,723	-
Athletic Tuition Waivers	2,481,871	-	2,481,871	-	2,481,871	-
Tribal Scholarship	-	-	50,000	-	21,871	-
NMSU Merit Based Scholarships	8,444,992	-	8,107,921	-	6,959,161	-
Private Instruction and General Program Sti...	-	400,000	-	400,000	-	382,696
Private Work Study - External	-	20,000	-	20,000	-	20,745
Instruction and General Program Stipends	-	-	-	-	-	-
Scholarships from Private Gifts	-	-	-	1,126,129	-	1,008,504
Scholarships from Endowments	-	-	-	3,539,701	-	3,065,517
Auxiliary Service Scholarships	100,000	-	100,000	-	16,000	-
Total Expenditures	22,212,486	115,545,000	23,453,574	137,340,375	20,178,925	108,471,568
Transfer To or (From)						
Non-Mandatory						
I & G	(19,465,187)	-	(19,906,275)	-	(19,906,275)	-
Research	(235,000)	-	(235,000)	-	(235,000)	-
Student Aid	-	-	-	-	-	-
Auxiliary Enterprises	(100,000)	-	(100,000)	-	(16,000)	-
Subtotal Non-Mandatory	(19,800,187)	-	(20,241,275)	-	(20,157,275)	-

Exhibit 19. Summary of Student Aid Grants And Stipends



	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Required						
I & G	(2,337,299)	-	(2,337,299)	-	(2,337,299)	-
Subtotal Required	(2,337,299)	-	(2,337,299)	-	(2,337,299)	-
Total Transfers	(22,137,486)	-	(22,578,574)	-	(22,494,574)	-
Ending Balance	5,617,822	-	9,250,894	-	12,446,269	-

Exhibit 20. Summary of Auxiliary Enterprises

	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		7,360,617		-		7,365,937		-		7,365,329		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		27,800		-		54,400		-		9,054
Govt Grants and Contracts - State		-		44,200		-		135,300		-		49,244
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		13,196		-		10,191
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		8,164,335		-		6,845,603		-		7,469,497		-
Other Sources		9,007,116		-		8,786,843		-		8,637,401		-
Total Revenue		24,532,068		72,000		22,998,383		202,896		23,472,227		68,489
Beginning Balance		444,441				1,547,794				1,547,794		
Total Available		24,976,509		72,000		24,546,177		202,896		25,020,021		68,489
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	50.29	3,460,213	-	-	43.11	2,914,182	-	-	38.69	2,693,306	-	-
Support Staff Salaries	32.27	1,353,977	-	-	34.54	1,403,659	-	-	32.06	1,341,661	-	-
GA/TA Salaries	0.52	24,962	-	-	0.24	11,588	-	-	-	-	-	-
Student Salaries	31.27	780,457	-	-	31.49	786,217	-	-	31.08	775,866	-	-
Federal Work-Study Salaries	-	-	1.11	27,800	0.01	400	1.45	54,400	0.05	1,530	0.32	9,054
State Work-Study Salaries	0.18	4,514	1.77	44,200	0.3	7,447	5.42	135,300	0.34	8,288	1.97	49,244
Other Salaries	0.23	9,750	-	-	0.54	22,049	-	-	0.8	33,465	-	-
Total Salaries	114.76	5,633,873	2.88	72,000	110.23	5,145,542	6.87	189,700	103.02	4,854,116	2.29	58,298
Fringes - Other		1,872,374		-		1,650,401		-		1,536,321		-
Travel		25,674		-		24,300		-		21,478		-
Utilities		1,203,285		-		1,422,890		-		1,154,530		-
Institutional Support Charges		1,338,100		-		1,339,300		-		1,338,100		-
Plant Operation and Maintenance Charges		815,297		-		815,480		-		815,297		-
Other Supplies and Expenses		4,807,179		-		9,638,249		13,196		7,243,159		10,191
Equipment		75,000		-		8,000		-		80,655		-
Total Expenditures		15,770,782		72,000		20,044,162		202,896		17,043,656		68,489

Exhibit 20. Summary of Auxiliary Enterprises



	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Internal Departmental Credits		(60,000)		-		(60,000)		-		(64,240)		-
Total Expenditures net of Internal Credits		15,710,782		72,000		19,984,162		202,896		16,979,416		68,489
Transfer To or (From):												
Mandatory Transfers												
Retirement of Indebtedness		5,787,696		-		5,780,811		-		5,780,811		-
Total Mandatory		5,787,696		-		5,780,811		-		5,780,811		-
Non-Mandatory Transfers												
Instruction and General		(21,750)		-		52,172		-		45,891		-
Research		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Student Aid		100,000		-		100,000		-		16,000		-
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		-		-		23,208		-		21,621		-
Renewal and Replacement		3,350,000		-		512,100		-		427,071		-
Total Non-Mandatory		3,428,250		-		687,480		-		510,583		-
Total Transfers		9,215,946		-		6,468,291		-		6,291,394		-
Ending Balance		49,781		-		(1,906,276)		-		1,749,211		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Aquatic Center-Natatorium	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		413,565		-		413,565		-		413,565		-
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		93,445		-		142,837		-		79,694		-
Other Sources		-		-		-		-		-		-
Total Revenue		507,010		-		556,402		-		493,259		-
Beginning Balance		(96,424)				(126,296)				(126,296)		
Total Available		410,586		-		430,106		-		366,963		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.58	39,600	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.97	40,700	-	-	1.94	78,793	-	-	2.02	84,613	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	10.75	268,300	-	-	9.83	245,400	-	-	10.74	268,100	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.22	5,369	-	-	0.17	4,155	-	-
Other Salaries	0.05	2,300	-	-	0.13	5,224	-	-	0.11	4,401	-	-
Total Salaries	12.35	350,900	-	-	12.12	334,786	-	-	13.04	361,269	-	-
Fringes - Other		33,270		-		34,036		-		35,890		-
Travel		2,000		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		25,700		-		25,700		-		25,700		-
Plant Operation and Maintenance Charges		1,858		-		1,859		-		1,858		-
Other Supplies and Expenses		95,545		-		173,996		-		173,765		-
Equipment		-		-		8,000		-		7,610		-
Total Expenditures		509,273		-		578,377		-		606,092		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Aquatic Center-Natatorium	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		(98,687)		-		(148,271)		-		(239,129)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Auxiliary Administration	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		10,000		-		6,995
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		387,900		-		445,900		-		379,982		-
Other Sources		200,000		-		20,000		-		(4,451)		-
Total Revenue		587,900		-		465,900		10,000		375,531		6,995
Beginning Balance		38,234				(8,833)				(8,833)		
Total Available		626,134		-		457,067		10,000		366,698		6,995
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.07	486,600	-	-	6.04	408,550	-	-	5.13	357,428	-	-
Support Staff Salaries	4.07	170,900	-	-	3.41	138,641	-	-	3.45	144,457	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.65	16,100	-	-	0.08	2,100	-	-	0.08	2,100	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.01	300	-	-	0.04	1,500	-	-	0.06	2,465	-	-
Total Salaries	11.8	673,900	-	-	9.56	550,791	-	-	8.72	506,450	-	-
Fringes - Other		254,890		-		208,644		-		191,118		-
Travel		1,500		-		-		-		-		-
Utilities		177,330		-		116,400		-		103,970		-
Institutional Support Charges		21,500		-		21,500		-		21,500		-
Plant Operation and Maintenance Charges		20,791		-		20,971		-		20,791		-
Other Supplies and Expenses		4,581		-		(14,525)		10,000		(43,688)		6,995
Equipment		-		-		-		-		-		-
Total Expenditures		1,154,492		-		903,781		10,000		800,141		6,995

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Auxiliary Administration	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Auxiliary Enterprises		(470,700)		-		(663,497)		-		(672,481)		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		(75,000)		-		-		-		175,000		-
Total Non-Mandatory		(545,700)		-		(663,497)		-		(497,481)		-
Total Transfers		(545,700)		-		(663,497)		-		(497,481)		-
Ending Balance		17,342		-		216,783		-		64,038		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Auxiliary Card Services	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		64,300		-		69,740		-		72,389		-
Other Sources		-		-		-		-		-		-
Total Revenue		64,300		-		69,740		-		72,389		-
Beginning Balance		-				(125)				(125)		
Total Available		64,300		-		69,615		-		72,264		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.99	68,200	-	-	1.01	68,200	-	-	0.98	68,131	-	-
Support Staff Salaries	0.89	37,200	-	-	0.77	31,100	-	-	0.75	31,267	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.01	400	-	-	0.01	400	-	-	-	205	-	-
Total Salaries	1.89	105,800	-	-	1.79	99,700	-	-	1.73	99,603	-	-
Fringes - Other		40,850		-		38,634		-		38,596		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		4,900		-		4,900		-		4,900		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		229,760		-		272,388		-		248,096		-
Equipment		-		-		-		-		-		-
Total Expenditures		381,310		-		415,622		-		391,195		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Auxiliary Card Services	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Auxiliary Enterprises		(317,010)		-		(346,007)		-		(318,862)		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		-		-
Total Non-Mandatory		(317,010)		-		(346,007)		-		(318,862)		-
Total Transfers		(317,010)		-		(346,007)		-		(318,862)		-
Ending Balance		-		-		-		-		(69)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Bookstore	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		410,000		-		645,000		-		828,931		-
Other Sources		21,429		-		21,429		-		21,429		-
Total Revenue		431,429		-		666,429		-		850,360		-
Beginning Balance		-				-				-		
Total Available		431,429		-		666,429		-		850,360		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		17,200		-		17,200		-		17,200		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		267,811		-		310,013		-		346,958		-
Equipment		-		-		-		-		-		-
Total Expenditures		285,011		-		327,213		-		364,158		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Bookstore	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Auxiliary Enterprises		(421,678)		-		(228,880)		-		(103,897)		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		-		-
Total Non-Mandatory		(421,678)		-		(228,880)		-		(103,897)		-
Total Transfers		146,418		-		339,216		-		464,199		-
Ending Balance		-		-		-		-		22,003		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Campus Health & Wellness Employee	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		55,110				85,534				85,534		
Total Available		55,110		-		85,534		-		85,534		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.18	218,632	-	-	1.82	122,766	-	-	1.73	120,356	-	-
Support Staff Salaries	0.88	37,019	-	-	0.92	37,315	-	-	0.9	37,645	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	4.06	255,651	-	-	2.74	160,081	-	-	2.63	158,001	-	-
Fringes - Other		99,065		-		62,031		-		61,225		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,875		-		192		-		192		-
Equipment		-		-		-		-		-		-
Total Expenditures		356,591		-		222,304		-		219,418		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Campus Health & Wellness Employee	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		(354,715)		-		(271,200)		-		(271,200)		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		-		-
Total Non-Mandatory		(354,715)		-		(271,200)		-		(271,200)		-
Total Transfers		(354,715)		-		(271,200)		-		(271,200)		-
Ending Balance		53,234		-		134,430		-		137,316		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Campus Health & Wellness Student	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		2,860,733		-		2,860,733		-		2,860,733		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		250,000		-		296,238		-		308,285		-
Other Sources		-		-		-		-		-		-
Total Revenue		3,110,733		-		3,156,971		-		3,169,018		-
Beginning Balance		436,453				1,075,238				1,075,238		
Total Available		3,547,186		-		4,232,209		-		4,244,256		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	25.37	1,746,362	-	-	20	1,351,862	-	-	17.67	1,229,825	-	-
Support Staff Salaries	5.83	244,581	-	-	9.54	387,692	-	-	7.03	294,379	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.22	80,459	-	-	2.57	64,072	-	-	2.22	55,292	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	2,014	-	-	0.08	2,078	-	-	0.14	3,480	-	-
Other Salaries	-	-	-	-	-	80	-	-	0.01	254	-	-
Total Salaries	34.5	2,073,416	-	-	32.19	1,805,784	-	-	27.07	1,583,230	-	-
Fringes - Other		771,977		-		671,745		-		588,363		-
Travel		7,950		-		7,950		-		4,751		-
Utilities		53,000		-		31,770		-		32,840		-
Institutional Support Charges		133,300		-		133,300		-		133,300		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		480,000		-		381,731		-		680,633		-
Equipment		-		-		-		-		44,300		-
Total Expenditures		3,519,643		-		3,032,280		-		3,067,417		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Campus Health & Wellness Student	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		(9,593)		-		(9,593)		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		12,243		-		12,243		-
Renewal and Replacement		-		-		-		-		-		-
Total Non-Mandatory		-		-		2,650		-		2,650		-
Total Transfers		-		-		2,650		-		2,650		-
Ending Balance		27,543		-		1,197,279		-		1,174,189		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Corbett Center	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		1,221,852		-		1,221,852		-		1,221,852		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		3,196		-		3,196
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		81,700		-		266,915		-		66,516		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,303,552		-		1,488,767		3,196		1,288,368		3,196
Beginning Balance		(429,999)				(460,006)				(460,006)		
Total Available		873,553		-		1,028,761		3,196		828,362		3,196
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.03	70,700	-	-	1.05	70,900	-	-	1.02	70,809	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	7.69	192,000	-	-	7.46	186,100	-	-	7.82	195,148	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	2,300	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.01	400	-	-	-	200	-	-	-	119	-	-
Total Salaries	8.82	265,400	-	-	8.51	257,200	-	-	8.84	266,076	-	-
Fringes - Other		28,640		-		28,649		-		28,591		-
Travel		2,670		-		-		-		-		-
Utilities		506,600		-		767,200		-		586,692		-
Institutional Support Charges		61,000		-		61,000		-		61,000		-
Plant Operation and Maintenance Charges		84,321		-		84,321		-		84,321		-
Other Supplies and Expenses		607,910		-		1,883,005		3,196		2,379,895		3,196
Equipment		-		-		-		-		3,000		-
Total Expenditures		1,556,541		-		3,081,375		3,196		3,409,575		3,196

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Corbett Center	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Auxiliary Enterprises		(319,354)		-		(192,307)		-		(892,306)		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		-		-
Total Non-Mandatory		(319,354)		-		(192,307)		-		(892,306)		-
Total Transfers		(319,354)		-		(192,307)		-		(892,306)		-
Ending Balance		(363,634)		-		(1,860,307)		-		(1,688,907)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Food Service	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,844,370		-		1,948,000		-		2,003,512		-
Other Sources		-		-		65,988		-		67,797		-
Total Revenue		1,844,370		-		2,013,988		-		2,071,309		-
Beginning Balance		318,697				225,077				225,077		
Total Available		2,163,067		-		2,239,065		-		2,296,386		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.39	26,710	-	-	0.39	26,600	-	-	0.38	26,382	-	-
Support Staff Salaries	1.01	42,230	-	-	1.13	45,800	-	-	1.13	47,169	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.05	2,000	-	-	0.05	2,000	-	-	0.04	1,694	-	-
Total Salaries	1.45	70,940	-	-	1.57	74,400	-	-	1.55	75,245	-	-
Fringes - Other		27,500		-		28,830		-		29,157		-
Travel		-		-		-		-		-		-
Utilities		68,015		-		67,255		-		35,163		-
Institutional Support Charges		87,800		-		87,800		-		87,800		-
Plant Operation and Maintenance Charges		3,036		-		3,036		-		3,036		-
Other Supplies and Expenses		297,001		-		582,638		-		327,417		-
Equipment		-		-		-		-		-		-
Total Expenditures		554,292		-		843,959		-		557,818		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Food Service	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Student Aid		35,000		-		35,000		-		5,600		-
Auxiliary Enterprises		876,131		-		778,079		-		1,480,334		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		500,000		-		260,000		-		-		-
Total Non-Mandatory		1,411,131		-		1,073,079		-		1,485,934		-
Total Transfers		1,411,131		-		1,073,079		-		1,485,934		-
Ending Balance		197,644		-		322,027		-		252,634		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Golf Course	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		223,004		-		228,324		-		227,716		-
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		2,771,085		-		2,706,205		-		2,717,544		-
Other Sources		23,550		-		15,100		-		27,008		-
Total Revenue		3,017,639		-		2,949,629		-		2,972,268		-
Beginning Balance		164,481				67,302				67,302		
Total Available		3,182,120		-		3,016,931		-		3,039,570		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.29	295,100	-	-	5.36	362,400	-	-	4.74	329,967	-	-
Support Staff Salaries	9.2	386,100	-	-	7.71	313,490	-	-	7.51	314,328	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	6.72	167,700	-	-	9.28	231,735	-	-	8.71	217,414	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	400	-	-	0.02	652	-	-
State Work-Study Salaries	0.01	200	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.03	1,250	-	-	0.04	1,630	-	-	0.04	1,661	-	-
Total Salaries	20.25	850,350	-	-	22.4	909,655	-	-	21.02	864,022	-	-
Fringes - Other		265,230		-		243,725		-		229,613		-
Travel		2,500		-		1,750		-		732		-
Utilities		108,340		-		107,365		-		86,407		-
Institutional Support Charges		134,700		-		134,700		-		134,700		-
Plant Operation and Maintenance Charges		7,876		-		7,876		-		7,876		-
Other Supplies and Expenses		779,885		-		793,170		-		934,211		-
Equipment		-		-		-		-		-		-
Total Expenditures		2,148,881		-		2,198,241		-		2,257,561		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Golf Course	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Auxiliary Enterprises		63,653		-		63,653		-		63,653		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		750,000		-		550,000		-		450,000		-
Total Non-Mandatory		813,653		-		613,653		-		513,653		-
Total Transfers		886,760		-		686,760		-		586,760		-
Ending Balance		146,479		-		131,930		-		195,249		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Housing-All	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,846,520		-		(2,709,640)		-		252,994		-
Other Sources		7,293,487		-		7,198,961		-		6,966,673		-
Total Revenue		9,140,007		-		4,489,321		-		7,219,667		-
Beginning Balance		108,117				645,539				645,539		
Total Available		9,248,124		-		5,134,860		-		7,865,206		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.03	825	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.15	6,000	-	-	0.25	10,500	-	-
Total Salaries	-	-	-	-	0.15	6,000	-	-	0.28	11,325	-	-
Fringes - Other		-		-		1,320		-		3,571		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		625,100		-		625,100		-		625,100		-
Plant Operation and Maintenance Charges		603,989		-		603,989		-		603,989		-
Other Supplies and Expenses		334,700		-		779,300		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,563,789		-		2,015,709		-		1,243,985		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Housing-All	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		184,000		-		184,000		-		184,000		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Student Aid		65,000		-		65,000		-		10,400		-
Auxiliary Enterprises		347,413		-		347,413		-		402,013		-
Capital Outlay		-		-		10,965		-		10,965		-
Renewal and Replacement		1,850,000		-		(1,000,000)		-		(1,000,000)		-
Total Non-Mandatory		2,446,413		-		(392,622)		-		(392,622)		-
Total Transfers		7,569,438		-		4,723,518		-		4,723,518		-
Ending Balance		114,897		-		(1,604,367)		-		1,897,703		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Other- Auxiliary	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		27,800		-		-		-		-
Govt Grants and Contracts - State		-		44,200		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		2,000,000		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		72,000		2,000,000		-		-		-
Beginning Balance		173,931				173,931				173,931		
Total Available		173,931		72,000		2,173,931		-		173,931		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	1.11	27,800	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	1.77	44,200	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	2.88	72,000	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		2,000,000		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		-		72,000		2,000,000		-		-		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Other- Auxiliary	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		173,931		-		173,931		-		173,931		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Parking	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		37,000		-		56,580		-		75,078		-
Other Sources		1,450,150		-		1,446,865		-		1,540,445		-
Total Revenue		1,487,150		-		1,503,445		-		1,615,523		-
Beginning Balance		62,677				206,898				206,898		
Total Available		1,549,827		-		1,710,343		-		1,822,421		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.26	17,600	-	-	0.26	17,600	-	-	0.25	17,579	-	-
Support Staff Salaries	5.78	242,800	-	-	5.82	236,500	-	-	5.78	242,073	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.07	3,050	-	-	0.05	2,115	-	-	0.04	1,695	-	-
Total Salaries	6.11	263,450	-	-	6.13	256,215	-	-	6.07	261,347	-	-
Fringes - Other		101,675		-		91,243		-		91,568		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		65,400		-		65,400		-		65,400		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		391,024		-		283,515		-		288,390		-
Equipment		-		-		-		-		-		-
Total Expenditures		821,549		-		696,373		-		706,705		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Parking	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		148,965		-		148,965		-		142,684		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Auxiliary Enterprises		164,078		-		168,048		-		168,369		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		325,000		-		630,000		-		730,000		-
Total Non-Mandatory		638,043		-		947,013		-		1,041,053		-
Total Transfers		661,511		-		970,481		-		1,064,521		-
Ending Balance		66,767		-		43,489		-		51,195		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Safety Operations	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		15,000		-		20,000		-		17,200		-
Other Sources		-		-		-		-		-		-
Total Revenue		15,000		-		20,000		-		17,200		-
Beginning Balance		20,597				25,836				25,836		
Total Available		35,597		-		45,836		-		43,036		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.12	8,335	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	0.12	8,335	-	-
Fringes - Other		-		-		-		-		3,230		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		2,300		-		2,300		-		2,300		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		15,000		-		20,000		-		8,766		-
Equipment		-		-		-		-		6,630		-
Total Expenditures		17,300		-		22,300		-		29,261		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Safety Operations	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		18,297		-		23,536		-		13,775		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Special Events	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		1,192,628		-		1,192,628		-		1,192,628		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		347,515		-		946,328		-		660,564		-
Other Sources		18,500		-		18,500		-		18,500		-
Total Revenue		1,558,643		-		2,157,456		-		1,871,692		-
Beginning Balance		(734,269)				(733,644)				(733,644)		
Total Available		824,374		-		1,423,812		-		1,138,048		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		287,900		-		330,800		-		309,458		-
Institutional Support Charges		98,900		-		98,900		-		98,900		-
Plant Operation and Maintenance Charges		92,233		-		92,233		-		92,233		-
Other Supplies and Expenses		800,502		-		1,740,738		-		1,474,315		-
Equipment		75,000		-		-		-		-		-
Total Expenditures		1,354,535		-		2,262,671		-		1,974,906		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Special Events	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Auxiliary Enterprises		72,393		-		72,394		-		(127,606)		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		-		-		72,100		-		72,071		-
Total Non-Mandatory		72,393		-		144,494		-		(55,535)		-
Total Transfers		72,393		-		144,494		-		(55,535)		-
Ending Balance		(542,554)		-		(923,353)		-		(717,083)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Student Invlmt & Ldrshp Pgm Prev. Campus Activities	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		976,419		-		976,419		-		976,419		-
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		976,419		-		976,419		-		976,419		-
Beginning Balance		334,175				280,781				280,781		
Total Available		1,310,594		-		1,257,200		-		1,257,200		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.54	450,170	-	-	6.58	444,765	-	-	6.07	422,420	-	-
Support Staff Salaries	3.54	148,447	-	-	3.2	130,228	-	-	3.39	141,751	-	-
GA/TA Salaries	0.52	24,962	-	-	0.24	11,588	-	-	-	-	-	-
Student Salaries	1.21	30,148	-	-	1.24	31,060	-	-	1.09	27,138	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	2,850	-	-	0.25	10,461	-	-
Total Salaries	11.8	653,727	-	-	11.33	620,491	-	-	10.8	601,770	-	-
Fringes - Other		232,284		-		224,075		-		217,483		-
Travel		9,054		-		14,600		-		15,995		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		40,500		-		40,500		-		40,500		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		119,139		-		65,750		-		55,677		-
Equipment		-		-		-		-		19,115		-
Total Expenditures		1,054,704		-		965,416		-		950,540		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Student Invlmt & Ldrshp Pgm Prev. Campus Activities	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		255,890		-		291,784		-		306,660		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Tennis Center	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		103,895		-		103,895		-		103,895		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		10,000		-		10,000		-		5,332		-
Other Sources		-		-		-		-		-		-
Total Revenue		113,895		-		113,895		-		109,227		-
Beginning Balance		-				59,745				59,745		
Total Available		113,895		-		173,640		-		168,972		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.53	36,139	-	-	0.53	36,139	-	-	0.54	37,679	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.03	25,750	-	-	1.03	25,750	-	-	0.39	9,849	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	878	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	653	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.56	61,889	-	-	1.56	61,889	-	-	0.99	49,059	-	-
Fringes - Other		13,693		-		14,156		-		14,667		-
Travel		-		-		-		-		-		-
Utilities		2,100		-		2,100		-		-		-
Institutional Support Charges		7,100		-		8,300		-		7,100		-
Plant Operation and Maintenance Charges		1,193		-		1,195		-		1,193		-
Other Supplies and Expenses		27,920		-		27,920		-		9,516		-
Equipment		-		-		-		-		-		-
Total Expenditures		113,895		-		115,560		-		81,535		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Tennis Center	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		-		-		-		-		(1,587)		-
Renewal and Replacement		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		(1,587)		-
Total Transfers		-		-		-		-		(1,587)		-
Ending Balance		-		-		58,080		-		89,024		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Transportation Services	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		368,521		-		368,521		-		368,521		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		5,500		-		1,500		-		1,476		-
Other Sources		-		-		-		-		-		-
Total Revenue		374,021		-		370,021		-		369,997		-
Beginning Balance		(7,339)				30,817				30,817		
Total Available		366,682		-		400,838		-		400,814		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.06	4,400	-	-	0.07	4,400	-	-	0.06	4,395	-	-
Support Staff Salaries	0.1	4,000	-	-	0.1	4,100	-	-	0.1	3,979	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	50	-	-	-	50	-	-	-	10	-	-
Total Salaries	0.16	8,450	-	-	0.17	8,550	-	-	0.16	8,384	-	-
Fringes - Other		3,300		-		3,313		-		3,249		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		12,700		-		12,700		-		12,700		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		354,526		-		338,418		-		359,016		-
Equipment		-		-		-		-		-		-
Total Expenditures		378,976		-		362,981		-		383,349		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Transportation Services	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Auxiliary Enterprises		5,074		-		1,104		-		783		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		-		-
Total Non-Mandatory		5,074		-		1,104		-		783		-
Total Transfers		5,074		-		1,104		-		783		-
Ending Balance		(17,368)		-		36,753		-		16,682		-

Exhibit 21. Summary of Intercollegiate Athletics



	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		3,682,118		-		3,682,118		-		3,682,118		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		8,736,200		-		8,736,200		-		8,736,200		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		24,200		-		37,400		-		37,887
Govt Grants and Contracts - State		-		86,800		-		173,200		-		91,037
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		1,850,000		-		4,699,127		-		1,915,647
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,857,860		-		1,857,860		-		2,117,261		-
Other Sources		6,987,462		-		11,896,694		6,075		7,962,291		-
Total Revenue		21,263,640		1,961,000		26,172,872		4,915,802		22,497,870		2,044,571
Beginning Balance		(5,633,321)				(7,020,617)				(7,020,617)		
Total Available		15,630,319		1,961,000		19,152,255		4,915,802		15,477,253		2,044,571
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	125.11	8,612,167	3.38	232,646	128.52	8,687,000	3.92	265,846	115.49	8,040,429	5.04	350,987
Support Staff Salaries	5.35	224,880	-	-	5.53	224,880	-	-	5.2	217,295	-	-
GA/TA Salaries	-	-	-	-	0.54	26,296	-	-	0.47	23,230	-	-
Student Salaries	5	125,000	-	-	6.77	169,086	0.37	9,205	6.06	151,404	0.36	8,994
Federal Work-Study Salaries	1.19	29,689	0.97	24,200	0.53	19,689	1	37,400	0.22	6,402	1.32	37,887
State Work-Study Salaries	-	-	3.48	86,800	-	-	6.94	173,200	0.62	15,321	3.65	91,037
Other Salaries	0.51	22,260	-	-	7.72	314,099	1.48	60,000	5.96	249,562	1.53	63,840
Total Salaries	137.17	9,013,996	7.83	343,646	149.62	9,441,050	13.72	545,651	134.03	8,703,643	11.9	552,745
Fringes - Other		3,331,582		36,042		3,487,914		121,629		3,179,808		148,902
Travel		3,083,600		-		4,033,686		39,494		4,113,039		310,417
Utilities		247,000		-		255,943		-		255,245		-
Institutional Support Charges		1,004,400		-		1,004,400		-		1,004,400		-
Plant Operation and Maintenance Charges		86,671		-		86,671		-		86,671		-
Other Supplies and Expenses		8,245,705		1,581,312		14,854,583		4,160,900		11,192,911		1,032,507
Equipment		-		-		-		48,128		126,250		-
Total Expenditures		25,012,954		1,961,000		33,164,247		4,915,802		28,661,967		2,044,571

Exhibit 21. Summary of Intercollegiate Athletics



	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Internal Departmental Credits		-		-		-		-		-		-
Total Expenditures net of Internal Credits		25,012,954		1,961,000		33,164,247		4,915,802		28,661,967		2,044,571
Transfer To or (From):												
Mandatory Transfers												
Retirement of Indebtedness		-		-		-		-		-		-
Total Mandatory		-		-		-		-		-		-
Non-Mandatory Transfers												
Instruction and General		(3,476,914)		-		(3,476,914)		-		(3,476,914)		-
Student Social and Cultural		34,800		-		34,800		-		34,800		-
Research		(300,000)		-		(300,000)		-		(300,000)		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Student Aid		-		-		-		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Athletics		-		-		-		-		-		-
Independent Operations		-		-		-		-		-		-
Capital Outlay		-		-		(3,439,513)		-		(2,414,813)		-
Renewal and Replacement		-		-		-		-		-		-
Community Colleges		-		-		-		-		-		-
Community Colleges/Aggie Development/Arrowh...		(7,200)		-		(7,200)		-		(7,200)		-
Total Non-Mandatory		(3,749,314)		-		(7,188,827)		-		(6,164,127)		-
Total Transfers		(3,749,314)		-		(7,188,827)		-		(6,164,127)		-
Ending Balance		(5,633,321)		-		(6,823,165)		-		(7,020,587)		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units



Athletic Administration	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		3,682,118		-		3,682,118		-		3,682,118		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		8,736,200		-		8,736,200		-		8,736,200		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		24,200		-		-		-		-
Govt Grants and Contracts - State		-		86,800		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		1,823,468		-		4,160,000		-		1,204,436
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		181,760		-		181,760		-		252,762		-
Other Sources		4,617,462		-		9,526,694		-		5,462,050		-
Total Revenue		17,217,540		1,934,468		22,126,772		4,160,000		18,133,130		1,204,436
Beginning Balance		45,207,327				45,900,539				45,900,539		
Total Available		62,424,867		1,934,468		68,027,311		4,160,000		64,033,669		1,204,436
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	43.82	3,016,076	3.07	211,244	44.64	3,017,228	3.44	232,646	37.47	2,608,788	4.59	319,451
Support Staff Salaries	3.4	142,926	-	-	3.52	142,926	-	-	3.12	130,479	-	-
GA/TA Salaries	-	-	-	-	0.54	26,296	-	-	-	-	-	-
Student Salaries	3	75,000	-	-	4.77	119,086	-	-	4.34	108,357	-	-
Federal Work-Study Salaries	0.4	10,000	0.97	24,200	-	-	-	-	0.21	5,977	-	-
State Work-Study Salaries	-	-	3.48	86,800	-	-	-	-	0.37	9,149	-	-
Other Salaries	0.06	2,700	-	-	7.04	286,039	-	-	1.01	42,384	0.38	15,840
Total Salaries	50.68	3,246,702	7.52	322,244	60.51	3,591,575	3.44	232,646	46.51	2,905,134	4.97	335,291
Fringes - Other		1,317,982		30,912		1,289,573		90,150		1,042,480		122,943
Travel		82,100		-		82,100		-		179,197		24,815
Utilities		83,000		-		91,943		-		86,318		-
Institutional Support Charges		1,004,400		-		1,004,400		-		1,004,400		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		430,037		1,581,312		6,987,807		3,789,076		3,075,910		721,387
Equipment		-		-		-		48,128		92,500		-
Total Expenditures		6,164,221		1,934,468		13,047,398		4,160,000		8,385,939		1,204,436

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units



Athletic Administration	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		(3,476,914)		-		(3,476,914)		-		(3,476,914)		-
Student Social and Cultural		34,800		-		34,800		-		34,800		-
Research		(300,000)		-		(300,000)		-		(300,000)		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Student Aid		-		-		-		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Athletics		-		-		-		-		-		-
Independent Operations		-		-		-		-		-		-
Capital Outlay		-		-		(3,500,000)		-		(2,475,300)		-
Renewal and Replacement		-		-		-		-		-		-
Community Colleges/Aggie Development/Arrowh...		(7,200)		-		(7,200)		-		(7,200)		-
Total Non-Mandatory		(3,749,314)		-		(7,249,314)		-		(6,224,614)		-
Total Transfers		(3,749,314)		-		(7,249,314)		-		(6,224,614)		-
Ending Balance		60,009,960		-		62,229,227		-		61,872,344		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units



Football	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		134,065		-		91,193
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		638,700		-		638,700		-		896,006		-
Other Sources		2,250,000		-		2,250,000		-		2,250,000		-
Total Revenue		2,888,700		-		2,888,700		134,065		3,146,006		91,193
Beginning Balance		(19,427,154)				(20,325,126)				(20,325,126)		
Total Available		(16,538,454)		-		(17,436,426)		134,065		(17,179,120)		91,193
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	38.3	2,636,192	-	-	40.28	2,722,800	-	-	36.5	2,541,354	-	-
Support Staff Salaries	1.02	42,763	-	-	1.05	42,763	-	-	1.09	45,463	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	2	50,000	-	-	2	50,000	-	-	1.44	35,985	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.13	3,165	-	-
Other Salaries	0.13	5,640	-	-	0.18	7,140	-	-	4	167,255	-	-
Total Salaries	41.45	2,734,595	-	-	43.51	2,822,703	-	-	43.16	2,793,222	-	-
Fringes - Other		931,907		-		1,038,448		-		1,000,116		-
Travel		1,167,000		-		1,805,492		8,925		1,624,043		11,371
Utilities		120,000		-		120,000		-		129,901		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		67,603		-		67,603		-		67,603		-
Other Supplies and Expenses		3,807,550		-		3,817,550		125,140		3,897,935		79,822
Equipment		-		-		-		-		22,000		-
Total Expenditures		8,828,655		-		9,671,796		134,065		9,534,820		91,193

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units



Football	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		(25,367,109)		-		(27,108,222)		-		(26,713,940)		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units



Men's Basketball	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		48,973		-		149,574
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		934,000		-		934,000		-		809,727		-
Other Sources		100,000		-		100,000		-		100,000		-
Total Revenue		1,034,000		-		1,034,000		48,973		909,727		149,574
Beginning Balance		(5,507,307)				(5,640,139)				(5,640,139)		
Total Available		(4,473,307)		-		(4,606,139)		48,973		(4,730,412)		149,574
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.52	930,646	-	-	13.72	927,646	-	-	12.83	892,858	-	-
Support Staff Salaries	0.93	39,191	-	-	0.96	39,191	-	-	0.99	41,353	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.47	23,230	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.15	3,702	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,860	-	-	0.12	4,860	-	-	0.56	23,477	-	-
Total Salaries	14.48	971,697	-	-	14.79	971,697	-	-	15	984,620	-	-
Fringes - Other		349,811		-		376,221		-		363,211		-
Travel		300,000		-		340,000		10,700		428,117		96,416
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		903,080		-		903,080		38,273		1,118,804		53,158
Equipment		-		-		-		-		-		-
Total Expenditures		2,524,588		-		2,590,998		48,973		2,894,752		149,574

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units



Men's Basketball	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Student Social and Cultural		-		-		-		-		-		-
Research		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Student Aid		-		-		-		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Athletics		-		-		-		-		-		-
Independent Operations		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		-		-
Community Colleges		-		-		-		-		-		-
Community Colleges/Aggie Development/Arrowh...		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		(6,997,895)		-		(7,197,137)		-		(7,625,164)		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units



Other Men's Sports	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		21,636		-		209,073		-		266,105
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		25,150		-		25,150		-		70,259		-
Other Sources		-		-		-		-		73,770		-
Total Revenue		25,150		21,636		25,150		209,073		144,029		266,105
Beginning Balance		(5,491,974)				(5,797,034)				(5,797,034)		
Total Available		(5,466,824)		21,636		(5,771,884)		209,073		(5,653,005)		266,105
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.71	462,013	0.26	17,802	6.84	462,013	0.49	33,200	6.62	461,050	0.45	31,536
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.02	480	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	425	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.1	2,462	-	-
Other Salaries	0.06	2,640	-	-	0.06	2,640	1.48	60,000	0.08	3,418	1.15	48,000
Total Salaries	6.77	464,653	0.26	17,802	6.89	464,653	1.97	93,200	6.82	467,835	1.6	79,536
Fringes - Other		164,186		3,834		176,475		31,425		179,546		25,906
Travel		372,000		-		372,000		1,200		420,843		116,163
Utilities		24,000		-		24,000		-		19,513		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		3,467		-		3,467		-		3,467		-
Other Supplies and Expenses		742,620		-		742,620		83,248		815,020		44,500
Equipment		-		-		-		-		-		-
Total Expenditures		1,770,926		21,636		1,783,215		209,073		1,906,224		266,105

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

Other Men's Sports	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		-		-		65,487		-		65,487		-
Renewal and Replacement		-		-		-		-		-		-
Total Non-Mandatory		-		-		65,487		-		65,487		-
Total Transfers		-		-		65,487		-		65,487		-
Ending Balance		(7,237,750)		-		(7,620,586)		-		(7,624,716)		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

Women's Athletics	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		4,896		-		147,016		-		204,339
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		78,250		-		78,250		-		88,507		-
Other Sources		20,000		-		20,000		6,075		76,471		-
Total Revenue		98,250		4,896		98,250		153,091		164,978		204,339
Beginning Balance		(20,414,213)				(21,158,857)				(21,158,857)		
Total Available		(20,315,963)		4,896		(21,060,607)		153,091		(20,993,879)		204,339
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	22.77	1,567,240	0.05	3,600	23.04	1,557,313	-	-	22.07	1,536,379	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.37	9,205	0.12	2,880	0.36	8,994
Federal Work-Study Salaries	0.79	19,689	-	-	0.53	19,689	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.02	545	-	-
Other Salaries	0.22	9,420	-	-	0.33	13,420	-	-	0.31	13,028	-	-
Total Salaries	23.77	1,596,349	0.05	3,600	23.9	1,590,422	0.37	9,205	22.52	1,552,832	0.36	8,994
Fringes - Other		567,696		1,296		607,197		54		594,455		53
Travel		1,162,500		-		1,434,094		18,669		1,460,839		61,652
Utilities		20,000		-		20,000		-		19,513		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		15,601		-		15,601		-		15,601		-
Other Supplies and Expenses		2,362,418		-		2,403,526		125,163		2,285,242		133,640
Equipment		-		-		-		-		11,750		-
Total Expenditures		5,724,564		4,896		6,070,840		153,091		5,940,232		204,339

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

Women's Athletics	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		-		-		(5,000)		-		(5,000)		-
Renewal and Replacement		-		-		-		-		-		-
Total Non-Mandatory		-		-		(5,000)		-		(5,000)		-
Total Transfers		-		-		(5,000)		-		(5,000)		-
Ending Balance		(26,040,527)		-		(27,126,447)		-		(26,929,111)		-

Exhibit 22. Summary of New Mexico Department of Agriculture

	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		21,945,700		-		41,061,597		-		41,061,597		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		12,000,000		-		9,144,276		-		7,878,400
Govt Grants and Contracts - State		-		4,500		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		32,687		-		15,224		-		6,152
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		5,600,000		-		7,261,360		-		6,670,151		-
Total Revenue		27,545,700		12,037,187		48,322,957		9,159,500		47,731,748		7,884,552
Beginning Balance		4,023,371				8,924,896				8,924,896		
Total Available		31,569,071		12,037,187		57,247,853		9,159,500		56,656,644		7,884,552
Expenditures:												
Faculty Salaries	0.21	20,000	0.52	50,000	0.16	15,000	0.6	54,756	0.14	12,868	0.53	49,972
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.08	7,761	0.07	7,022
Professional Salaries	98.72	6,795,065	14.53	1,000,000	108.32	7,321,314	20.9	1,412,908	102.85	7,160,205	16.38	1,140,488
Support Staff Salaries	26.22	1,100,785	0.36	15,000	21.41	870,176	0.13	5,430	23.49	983,390	0.16	6,758
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	6.85	170,891	-	-	7.41	184,887	-	-	6.19	154,426	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.18	4,500	-	-	-	-	-	-	-	-
Other Salaries	0.34	14,195	-	-	0.4	16,215	-	-	0.39	16,407	0.01	582
Total Salaries	132.34	8,100,936	15.59	1,069,500	137.7	8,407,592	21.63	1,473,094	133.14	8,335,057	17.15	1,204,822
Fringes - Other		3,067,392		412,687		3,225,678		570,824		3,159,538		465,428
Travel		959,232		80,000		899,250		134,935		911,025		103,750
Utilities		105,727		-		110,000		-		154,436		-
Institutional Support Charges		15,845		-		963,000		-		962,900		-
Plant Operation and Maintenance Charges		962,900		-		15,845		-		15,845		-
Other Supplies and Expenses		17,184,472		10,100,000		19,386,820		6,695,642		15,228,259		5,999,124
Equipment		292,000		375,000		20,000		285,005		40,345		111,428
Total Expenditures		30,688,504		12,037,187		33,028,185		9,159,500		28,807,405		7,884,552

Exhibit 22. Summary of New Mexico Department of Agriculture



	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Internal Departmental Credits		-		-		-		-		-		-
Total Expenditures net of Internal Credits		30,688,504		12,037,187		33,028,185		9,159,500		28,807,405		7,884,552
Transfer To or (From):												
Mandatory Transfers												
Retirement of Indebtedness		-		-		-		-		-		-
Total Mandatory		-		-		-		-		-		-
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Student Social and Cultural		-		-		-		-		-		-
Research		513,188		-		1,519,989		-		1,519,989		-
Public Service		12,000		-		14,500		-		14,500		-
Internal Service		-		-		-		-		-		-
Student Aid		-		-		-		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Athletics		-		-		-		-		-		-
Independent Operations		-		-		-		-		-		-
Capital Outlay		-		-		1,750,000		-		901,401		-
Renewal and Replacement		-		-		1,300,000		-		500,000		-
Community Colleges		-		-		-		-		-		-
Community Colleges/Aggie Development/Arrowh...		-		-		-		-		-		-
Total Non-Mandatory		525,188		-		4,584,489		-		2,935,890		-
Total Transfers		525,188		-		4,584,489		-		2,935,890		-
Ending Balance		355,379		-		19,635,179		-		24,913,349		-



Acequia Ditch Fund	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		832,289		-		2,032,289		-		2,032,289		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		832,289		-		2,032,289		-		2,032,289		-
Beginning Balance		-				374,170				374,170		
Total Available		832,289		-		2,406,459		-		2,406,459		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.68	28,600	-	-	0.7	28,600	-	-	0.71	29,534	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.68	28,600	-	-	0.7	28,600	-	-	0.71	29,534	-	-
Fringes - Other		11,082		-		11,083		-		11,444		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		792,607		-		1,166,777		-		731,905		-
Equipment		-		-		-		-		-		-
Total Expenditures		832,289		-		1,206,460		-		772,883		-



Acequia Ditch Fund	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		1,199,999		-		1,633,576		-

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



Operational Funds	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		11,887,665		-		11,887,665		-		12,087,665		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		10,500,000		-		7,144,276		-		6,898,766
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		32,687		-		15,224		-		6,152
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		5,600,000		-		7,261,360		-		6,670,151		-
Total Revenue		17,487,665		10,532,687		19,149,025		7,159,500		18,757,816		6,904,918
Beginning Balance		242,351				1,692,326				1,692,326		
Total Available		17,730,016		10,532,687		20,841,351		7,159,500		20,450,142		6,904,918
Expenditures:												
Faculty Salaries	-	-	0.52	50,000	-	-	0.6	54,756	-	-	0.53	49,972
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.07	7,022
Professional Salaries	96.61	6,650,065	14.53	1,000,000	106.3	7,184,898	20.9	1,412,908	101.53	7,068,299	16.38	1,140,488
Support Staff Salaries	25.54	1,072,185	0.36	15,000	20.71	841,576	0.13	5,430	22.78	953,856	0.16	6,758
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	6.79	169,391	-	-	6.84	170,610	-	-	5.75	143,417	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.34	14,195	-	-	0.4	16,215	-	-	0.39	16,407	0.01	582
Total Salaries	129.28	7,905,836	15.41	1,065,000	134.25	8,213,299	21.63	1,473,094	130.45	8,181,979	17.15	1,204,822
Fringes - Other		2,992,372		412,687		3,110,756		570,824		3,105,722		465,428
Travel		939,257		80,000		896,250		134,935		906,562		103,750
Utilities		105,727		-		110,000		-		154,436		-
Institutional Support Charges		15,845		-		963,000		-		962,900		-
Plant Operation and Maintenance Charges		962,900		-		15,845		-		15,845		-
Other Supplies and Expenses		4,786,631		8,600,000		4,670,305		4,695,642		4,186,748		5,019,490
Equipment		42,000		375,000		20,000		285,005		40,345		111,428
Total Expenditures		17,750,568		10,532,687		17,999,455		7,159,500		17,554,537		6,904,918



Operational Funds	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		(26,835)		-
Research		-		-		10,000		-		10,000		-
Public Service		12,000		-		14,500		-		14,500		-
Internal Service		-		-		-		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Independent Operations		(308,605)		-		(249,279)		-		(151,014)		-
Capital Outlay		-		-		1,500,000		-		651,401		-
Renewal and Replacement		-		-		1,300,000		-		500,000		-
Total Non-Mandatory		(296,605)		-		2,575,221		-		998,052		-
Total Transfers		(296,605)		-		2,575,221		-		998,052		-
Ending Balance		276,053		-		266,675		-		1,897,553		-



Program Specific	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		7,592,677		-		16,508,574		-		16,308,574		-
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		7,592,677		-		16,508,574		-		16,308,574		-
Beginning Balance		1,281,020				4,692,253				4,692,253		
Total Available		8,873,697		-		21,200,827		-		21,000,827		-
Expenditures:												
Faculty Salaries	0.21	20,000	-	-	0.16	15,000	-	-	0.14	12,868	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.08	7,761	-	-
Professional Salaries	2.11	145,000	-	-	2.02	136,416	-	-	1.32	91,906	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.06	1,500	-	-	0.57	14,277	-	-	0.44	11,009	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.38	166,500	-	-	2.75	165,693	-	-	1.98	123,544	-	-
Fringes - Other		63,938		-		103,839		-		42,372		-
Travel		19,975		-		3,000		-		4,463		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		7,472,165		-		9,750,523		-		6,998,636		-
Equipment		250,000		-		-		-		-		-
Total Expenditures		7,972,578		-		10,023,055		-		7,169,015		-



Program Specific	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		26,835		-
Research		513,188		-		1,509,989		-		1,509,989		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Independent Operations		308,605		-		249,279		-		151,014		-
Capital Outlay		-		-		250,000		-		250,000		-
Renewal and Replacement		-		-		-		-		-		-
Total Non-Mandatory		821,793		-		2,009,268		-		1,937,838		-
Total Transfers		821,793		-		2,009,268		-		1,937,838		-
Ending Balance		79,326		-		9,168,504		-		11,893,974		-

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



Soil & Water Conservation Districts	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		1,633,069		-		10,633,069		-		10,633,069		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,500,000		-		2,000,000		-		979,634
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,633,069		1,500,000		10,633,069		2,000,000		10,633,069		979,634
Beginning Balance		2,500,000				2,166,147				2,166,147		
Total Available		4,133,069		1,500,000		12,799,216		2,000,000		12,799,216		979,634
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		4,133,069		1,500,000		3,799,215		2,000,000		3,310,970		979,634
Equipment		-		-		-		-		-		-
Total Expenditures		4,133,069		1,500,000		3,799,215		2,000,000		3,310,970		979,634



Soil & Water Conservation Districts	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Research		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Independent Operations		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		9,000,001		-		9,488,246		-

Exhibit I. Summary of Capital Outlay



	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Allocated Major						
All Revenues	\$ 55,209,195	-	\$ 76,599,550	-	\$ 67,102,987	-
Allocated Minor						
All Revenues	2,169,930	-	4,577,760	-	4,003,097	-
Unallocated Major						
All Revenues	-	-	150,680	-	863,704	-
Unallocated Minor						
Interest on Investments	709,785	-	2,522,540	-	4,510,359	-
Other	100,000	-	674,590	-	708,764	-
Total Revenues (Exh 1)	58,188,910	-	84,525,120	-	77,188,911	-
Beginning Balance (Exh 1)	42,176,067	-	60,337,416	-	60,337,416	-
Total Available (Exh 1)	100,364,977	-	144,862,536	-	137,526,327	-
Expenditures						
Allocated						
Minor Projects	1,142,476	-	5,661,235	-	4,513,714	-
Major Projects	46,422,449	-	81,554,775	-	38,762,602	-
Unallocated						
Minor Projects	639,685	-	8,598,640	-	8,636,816	-
Major Projects	2,326,692	-	4,908,770	-	1,460,325	-
Total Expenditures (Exh 1)	50,531,302	-	100,723,420	-	53,373,457	-
Transfers						
Non-Mandatory						
Allocated	-	-	-	-	-	-
I & G	-	-	(393,000)	-	-	-
Research	-	-	(1,750,000)	-	(1,750,000)	-
Capital Outlay	-	-	3,900,000	-	3,900,000	-
Unallocated	-	-	-	-	-	-
I&G	(69,498)	-	(12,569,397)	-	(12,547,735)	-
Student Social and Cultural	-	-	(37,824)	-	(37,824)	-
Research	(9,878,554)	-	(5,271,734)	-	(1,829,865)	-
Public Service	(450,000)	-	(1,872,598)	-	(1,837,188)	-
Internal Service	-	-	(302,540)	-	(302,540)	-



	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Auxiliary Enterprises	-	-	(23,208)	-	(21,621)	-
Athletics	-	-	3,439,513	-	2,414,813	-
Independent Operations	-	-	(1,750,000)	-	(901,401)	-
Capital Outlay	-	-	(3,900,000)	-	(3,900,000)	-
Renewal and Replacement	-	-	(8,845,878)	-	(8,845,878)	-
Community College/Aggie Development Inc/Lo...	-	-	(238,826)	-	(238,886)	-
Subtotal Non-Mandatory	(10,398,052)	-	(29,615,492)	-	(25,898,125)	-
Required						
Allocated						
I & G	(1,404,769)	-	(1,404,769)	-	(1,404,769)	-
Subtotal Required	(1,404,769)	-	(1,404,769)	-	(1,404,769)	-
Total Net Transfers (Exh 1)	(11,802,821)	-	(31,020,261)	-	(27,302,894)	-
Total Expenditures and Net Transfers	38,728,481	-	69,703,159	-	26,070,563	-
Ending Balance (Exh 1)	61,636,496	-	75,159,377	-	111,455,764	-

Exhibit II. Summary of Renewals and Replacements



	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
State Appropriations	\$ 4,815,659	-	\$ 4,815,659	-	\$ 4,810,909	-
Other Sources	10,000	-	50,000	-	790,000	-
Sales and Service	-	-	10,950	-	10,926	-
Interest on Investments	44,000	-	51,800	-	73,857	-
Total Revenues (Exh 1)	4,869,659	-	4,928,409	-	5,685,692	-
Beginning Balance (Exh 1)	29,972,672	-	31,683,128	-	31,683,128	-
Total Available (Exh 1)	34,842,331	-	36,611,537	-	37,368,820	-
Expenditures						
Funds for Building Renewal	13,537,359	-	9,721,367	-	7,881,225	-
Funds for Internal Service Departments	2,418,100	-	1,563,890	-	1,212,422	-
Funds for Auxiliary Enterprises	1,860,600	-	1,015,366	-	414,152	-
Total Expenditures (Exh 1)	17,816,059	-	12,300,623	-	9,507,799	-
Transfers						
Mandatory						
Retirement of Indebtedness	(6,977)	-	(6,977)	-	(6,977)	-
Subtotal Mandatory	(6,977)	-	(6,977)	-	(6,977)	-
Non-Mandatory						
I&G	(411,150)	-	(772,750)	-	(772,750)	-
Internal Service	(1,266,345)	-	(1,316,437)	-	(1,166,437)	-
Auxiliary Enterprises	(3,350,000)	-	(512,100)	-	(427,071)	-
Independent Operations	-	-	(1,300,000)	-	(500,000)	-
Capital Outlay	-	-	8,845,878	-	8,845,878	-
Renewal and Replacement	-	-	-	-	-	-
Retirement of Indebtedness	1,466,245	-	1,265,722	-	1,465,722	-
Subtotal Non-Mandatory	(3,561,250)	-	6,210,313	-	7,445,342	-
Required						
I&G	(5,271,296)	-	(5,271,296)	-	(5,271,296)	-
Subtotal Required	(5,271,296)	-	(5,271,296)	-	(5,271,296)	-
Total Net Transfers (Exh 1)	(8,839,523)	-	932,040	-	2,167,069	-
Total Expenditures and Net Transfers	8,976,536	-	13,232,663	-	11,674,868	-
Ending Balance (Exh 1)	25,865,795	-	23,378,874	-	25,693,952	-

Exhibit III. Summary of Retirement of Indebtedness



	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Required Student Fees	\$ 3,783,992	-	\$ 4,043,969	-	\$ 3,716,028	-
Interest on Reserves & Balances	100,295	-	148,204	-	176,145	-
Lease Premises	39,596	-	39,596	-	39,596	-
Other Sources	(2,303,536)	-	(2,303,013)	-	(2,303,013)	-
Total Revenues (Exh 1)	1,620,347	-	1,928,756	-	1,628,756	-
Beginning Balance (Exh 1)	-	-	-	-	-	-
Total Available (Exh 1)	1,620,347	-	1,928,756	-	1,628,756	-
Expenditures						
Retirement of Principal-Bonds	8,270,000	-	8,270,000	-	8,270,000	-
Payment of Interest-Bonds	4,839,822	-	4,839,823	-	4,839,823	-
Net Issuance Costs, Premiums, Discounts and Srv...	(807,791)	-	(706,791)	-	(806,791)	-
Total Expenditures (Exh 1)	12,302,031	-	12,403,032	-	12,303,032	-
Transfers						
Mandatory						
I&G	(1,515,061)	-	(1,515,061)	-	(1,515,061)	-
Internal Service	(1,648,365)	-	(1,648,365)	-	(1,648,365)	-
Auxiliary Enterprises	(5,787,696)	-	(5,780,811)	-	(5,780,811)	-
Renewal and Replacement	6,977	-	6,977	-	6,977	-
Retirement of Indebtness	-	-	-	-	-	-
Community College/Aggie Development Inc/Loc...	(271,294)	-	(271,294)	-	(271,294)	-
Subtotal Mandatory	(9,215,439)	-	(9,208,554)	-	(9,208,554)	-
Non-Mandatory						
Renewal and Replacement	(1,466,245)	-	(1,265,722)	-	(1,465,722)	-
Subtotal Non-Mandatory	(1,466,245)	-	(1,265,722)	-	(1,465,722)	-
Total Net Transfers (Exh 1)	(10,681,684)	-	(10,474,276)	-	(10,674,276)	-
Total Expenditures and Net Transfers	1,620,347	-	1,928,756	-	1,628,756	-
Ending Balance (Exh 1)	-	-	-	-	-	-

Exhibit a. Summary of Current Funds Revenue by Source



	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (Exh 2)	304,143,537	20,241,500	322,508,705	30,270,412	323,870,415	8,762,341
Student Social & Cultural (Exh 15)	2,843,751	186,200	3,277,779	575,378	3,029,296	274,286
Research (Exh 16)	30,665,136	104,737,507	39,011,351	120,408,221	34,262,810	100,997,344
Public Service (Exh 17)	33,404,444	40,644,334	40,994,510	51,430,282	36,873,456	46,504,364
Internal Service Departments (Exh 18)	3,373,809	195,800	8,288,541	431,400	3,094,927	173,119
Student Aid, Grants, Stipends (Exh 19)	75,000	115,545,000	915,964	137,340,375	920,690	108,471,568
Auxiliary Enterprises (Exh 20)	24,532,068	72,000	22,998,383	202,896	23,472,227	68,489
Intercollegiate Athletics (Exh 21)	21,263,640	1,961,000	26,172,872	4,915,802	22,497,870	2,044,571
Independent Operations (Exh 22)	27,545,700	12,037,187	48,322,957	9,159,500	47,731,748	7,884,552
Current Funds Revenue	447,847,085	295,620,528	512,491,062	354,734,266	495,753,439	275,180,634
Instruction and General (Exh 2)	107,845,901	-	116,222,340	-	115,133,701	-
Student Social & Cultural (Exh 15)	2,256,949	-	2,250,034	-	2,304,856	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	40,000	-	41,000	-	25,451	-
Internal Service Departments (Exh 18)	1,442,951	-	1,741,758	-	1,442,951	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	7,360,617	-	7,365,937	-	7,365,329	-
Intercollegiate Athletics (Exh 21)	3,682,118	-	3,682,118	-	3,682,118	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Tuition and Fees Income	122,628,536	-	131,303,187	-	129,954,406	-
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	3,200,000	-	2,799,144	-	2,672,164
Public Service (Exh 17)	-	3,000,000	-	3,173,479	-	3,256,154
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Federal Govt Appropriations	-	6,200,000	-	5,972,623	-	5,928,318

Exhibit a. Summary of Current Funds Revenue by Source



	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (Exh 2)	169,652,100	-	169,712,650	-	169,726,950	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	26,590,400	-	30,590,400	-	30,590,400	-
Public Service (Exh 17)	26,862,100	-	28,862,100	-	28,862,100	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	840,964	-	840,964	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	8,736,200	-	8,736,200	-	8,736,200	-
Independent Operations (Exh 22)	21,945,700	-	41,061,597	-	41,061,597	-
State Govt Appropriations	253,786,500	-	279,803,911	-	279,818,211	-
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	3,000,000	-	2,969,715	-	2,974,623
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Local Govt Appropriations	-	3,000,000	-	2,969,715	-	2,974,623
Instruction and General (Exh 2)	134,000	9,300,212	201,037	10,795,973	201,037	2,042,044
Student Social & Cultural (Exh 15)	-	35,000	-	41,400	-	53,062
Research (Exh 16)	-	90,603,163	-	100,378,750	-	85,565,992
Public Service (Exh 17)	-	21,692,485	-	30,219,843	-	25,539,213
Internal Service Departments (Exh 18)	-	76,600	-	134,800	-	72,609
Student Aid, Grants, Stipends (Exh 19)	-	43,740,000	-	51,461,958	-	39,749,098
Auxiliary Enterprises (Exh 20)	-	27,800	-	54,400	-	9,054
Intercollegiate Athletics (Exh 21)	-	24,200	-	37,400	-	37,887
Independent Operations (Exh 22)	-	12,000,000	-	9,144,276	-	7,878,400
Federal Govt Grants & Contracts	134,000	177,499,460	201,037	202,268,800	201,037	160,947,358

Exhibit a. Summary of Current Funds Revenue by Source



	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (Exh 2)	-	1,414,289	-	1,353,897	-	796,938
Student Social & Cultural (Exh 15)	-	151,200	-	426,600	-	149,589
Research (Exh 16)	-	4,591,501	-	6,429,680	-	5,387,946
Public Service (Exh 17)	-	9,577,853	-	9,244,679	-	10,924,106
Internal Service Departments (Exh 18)	-	119,200	-	296,600	-	100,510
Student Aid, Grants, Stipends (Exh 19)	-	65,965,000	-	80,792,587	-	64,245,008
Auxiliary Enterprises (Exh 20)	-	44,200	-	135,300	-	49,244
Intercollegiate Athletics (Exh 21)	-	86,800	-	173,200	-	91,037
Independent Operations (Exh 22)	-	4,500	-	-	-	-
State Govt Grants & Contracts	-	81,954,543	-	98,852,543	-	81,744,378
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	246,758	-	358,776	-	369,862
Public Service (Exh 17)	-	190,000	-	185,520	-	204,974
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Local Govt Grants & Contracts	-	436,758	-	544,296	-	586,840
Instruction and General (Exh 2)	3,997,136	-	5,430,413	-	7,209,847	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	4,400,000	-	3,539,701	-	3,065,517
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Endow, Land & Perm Fund Income	3,997,136	4,400,000	5,430,413	3,539,701	7,209,847	3,065,517

Exhibit a. Summary of Current Funds Revenue by Source



	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (Exh 2)	-	9,526,999	-	18,120,541	-	5,911,355
Student Social & Cultural (Exh 15)	10,000	-	10,000	107,378	-	71,635
Research (Exh 16)	-	6,086,085	1,000	10,440,371	8,000	7,001,380
Public Service (Exh 17)	-	3,039,866	600	5,533,065	600	3,605,294
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	1,440,000	-	1,546,129	-	1,411,945
Auxiliary Enterprises (Exh 20)	-	-	-	13,196	-	10,191
Intercollegiate Athletics (Exh 21)	-	1,850,000	-	4,699,127	-	1,915,647
Independent Operations (Exh 22)	-	32,687	-	15,224	-	6,152
Private Gifts, Grants & Contracts	10,000	21,975,637	11,600	40,475,031	8,600	19,933,599
Instruction and General (Exh 2)	660,000	-	1,024,095	-	1,066,038	-
Student Social & Cultural (Exh 15)	411,662	-	737,498	-	251,875	-
Research (Exh 16)	3,240,600	-	7,693,541	500	2,811,592	-
Public Service (Exh 17)	817,913	144,130	5,263,577	98,981	926,934	-
Internal Service Departments (Exh 18)	1,895,858	-	6,539,827	-	1,620,382	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	8,164,335	-	6,845,603	-	7,469,497	-
Intercollegiate Athletics (Exh 21)	1,857,860	-	1,857,860	-	2,117,261	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Sales & Services	17,048,228	144,130	29,962,001	99,481	16,263,579	-
Instruction and General (Exh 2)	21,854,400	-	29,918,170	-	30,532,842	-
Student Social & Cultural (Exh 15)	165,140	-	280,247	-	472,565	-
Research (Exh 16)	834,136	10,000	726,410	1,000	852,818	-
Public Service (Exh 17)	5,684,431	-	6,827,233	5,000	7,058,371	-
Internal Service Departments (Exh 18)	35,000	-	6,956	-	31,594	-
Student Aid, Grants, Stipends (Exh 19)	75,000	-	75,000	-	79,726	-
Auxiliary Enterprises (Exh 20)	9,007,116	-	8,786,843	-	8,637,401	-
Intercollegiate Athletics (Exh 21)	6,987,462	-	11,896,694	6,075	7,962,291	-
Independent Operations (Exh 22)	5,600,000	-	7,261,360	-	6,670,151	-
Other Sources	50,242,685	10,000	65,778,913	12,075	62,297,758	-

Exhibit a. Summary of Current Funds Revenue by Source



	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Tuition and Fees	122,628,536	-	131,303,187	-	129,954,406	-
Federal Appropriations	-	6,200,000	-	5,972,623	-	5,928,318
State Appropriations	253,786,500	-	279,803,911	-	279,818,211	-
Local Appropriations	-	3,000,000	-	2,969,715	-	2,974,623
Federal Govt Grants and Contracts	134,000	177,499,460	201,037	202,268,800	201,037	160,947,359
State Govt Grants and Contracts	-	81,954,543	-	98,852,543	-	81,744,378
Local Govt Grants and Contracts	-	436,758	-	544,296	-	586,840
Private Govt Grants and Contracts	10,000	21,975,637	11,600	40,475,031	8,600	19,933,599
Endowment Income	3,997,136	4,400,000	5,430,413	3,539,701	7,209,847	3,065,517
Sales and Services	17,048,228	144,130	29,962,001	99,481	16,263,579	-
Other Sources	50,242,685	10,000	65,778,913	12,075	62,297,758	-
Total Current Funds Revenue (by category)	447,847,085	295,620,528	512,491,062	354,734,266	495,753,439	275,180,634

Exhibit b. Summary of Salaries in all Current Funds



	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Instruction (Exh 10)	939.69	76,763,267	94.58	4,515,743	1,210.65	90,209,808	97.27	4,884,116	1,152.79	90,063,988	58.47	3,064,819
Academic Support (Exh 11)	249.49	16,304,950	28.86	1,053,000	296.07	17,260,514	29.83	1,174,113	278.58	16,600,621	23.73	898,375
Student Services (Exh 12)	151.6	9,284,215	15.23	380,200	210.61	12,066,105	13.13	395,250	198.38	11,755,426	14.07	380,384
Institutional Support (Exh 13)	304.59	18,716,115	3.63	90,800	332.13	19,295,147	2.43	74,175	297.47	17,962,114	3.04	83,636
Operation & Maintenance of Plant (Exh 14)	236.39	10,886,340	-	-	265.02	11,856,783	-	-	217.63	9,986,404	-	-
Student Social & Cultural (Exh 15)	42.18	1,379,084	7.46	186,200	46.38	1,442,573	10.19	268,000	38.42	1,241,131	7.84	202,651
Research (Exh 16)	342.92	21,426,198	634.44	36,579,759	433.62	23,348,931	665.48	36,753,125	335.72	20,603,180	601.35	34,401,184
Public Service (Exh 17)	245.99	16,216,893	287.29	16,300,955	220.63	14,019,168	328.9	17,883,545	236.57	15,164,962	315.05	17,857,336
Internal Service Departments (Exh 18)	274.59	15,362,165	7.85	195,800	250.53	13,571,897	15.48	431,400	239.26	13,303,574	6.56	173,119
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	114.76	5,633,873	2.88	72,000	110.23	5,145,542	6.87	189,700	103.02	4,854,116	2.29	58,298
Intercollegiate Athletics (Exh 21)	137.16	9,013,996	7.83	343,646	149.61	9,441,050	13.71	545,651	134.02	8,703,643	11.9	552,745
Independent Operations (Exh 22)	132.34	8,100,936	15.58	1,069,500	137.7	8,407,592	21.63	1,473,094	133.14	8,335,057	17.15	1,204,822
Summary of Total Salaries	3,171.7	209,088,032	1,105.63	60,787,603	3,663.18	226,065,110	1,204...	64,072,169	3,365	218,574,216	1,061.45	58,877,369
Instruction (Exh 10)	658.28	63,128,581	16.8	1,612,585	709.83	64,533,713	12.51	1,137,299	693.17	64,911,622	10.51	984,562
Academic Support (Exh 11)	41.63	3,992,939	1.06	102,000	23.84	2,166,441	1.25	113,693	18.69	1,749,674	0.24	22,198
Student Services (Exh 12)	-	-	-	-	0.31	28,273	0.07	6,000	0.14	12,803	-	-
Institutional Support (Exh 13)	-	-	-	-	0.36	32,918	-	-	0.24	22,624	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.04	4,056	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	72.36	6,938,806	65.89	6,320,456	55.24	5,021,911	38.47	3,497,789	50.85	4,761,897	33.55	3,141,143
Public Service (Exh 17)	81.32	7,797,482	38.35	3,677,032	71.85	6,531,130	34.84	3,167,960	69.83	6,539,460	35.37	3,312,262
Internal Service Departments (Exh 18)	-	-	-	-	0.05	4,500	-	-	0.05	4,500	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-	-	-	-	-	-	-
Independent Operations (Exh 22)	0.21	20,000	0.52	50,000	0.16	15,000	0.6	54,756	0.14	12,868	0.53	49,972
Faculty Salaries	853.84	81,881,864	122.62	11,762,073	861.64	78,333,886	87.74	7,977,497	833.11	78,015,448	80.2	7,510,137

Exhibit b. Summary of Salaries in all Current Funds



	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Instruction (Exh 10)	-	-	-	-	55.57	5,052,064	9.07	823,280	72.05	6,747,603	6.05	568,332
Academic Support (Exh 11)	-	-	-	-	1.9	171,885	0.82	75,100	3.28	306,124	0.66	61,366
Student Services (Exh 12)	-	-	-	-	-	-	-	250	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	0.03	3,000	-	-	0.02	1,746	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	200	-	-	0.01	1,280	-	-
Research (Exh 16)	-	-	-	-	3.43	311,398	28.02	2,547,126	5.95	556,654	36.08	3,379,772
Public Service (Exh 17)	-	-	-	-	2.47	225,142	2.41	219,395	3.4	318,696	3.83	358,296
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-	-	-	0.08	7,761	0.07	7,022
Part-time Faculty Salaries	-	-	-	-	63.4	5,763,689	40.32	3,665,151	84.79	7,939,864	46.69	4,374,788
Instruction (Exh 10)	21.57	1,484,529	10.01	688,800	37.1	2,508,230	11.36	767,963	34.46	2,398,722	5.88	408,282
Academic Support (Exh 11)	123.39	8,494,001	4.35	299,000	148.52	10,037,671	4.81	324,774	142.7	9,933,965	4.15	288,387
Student Services (Exh 12)	108.14	7,442,523	-	-	136.83	9,247,981	0.22	15,157	134.23	9,343,316	0.23	16,197
Institutional Support (Exh 13)	221.13	15,221,292	-	-	220.05	14,872,194	0.02	1,313	203.88	14,192,545	0.01	875
Operation & Maintenance of Plant (Exh 14)	43.84	3,016,566	-	-	46.7	3,155,882	-	-	37.37	2,602,997	-	-
Student Social & Cultural (Exh 15)	6.5	447,406	-	-	5.12	346,636	-	-	4.81	335,643	-	-
Research (Exh 16)	125.56	8,641,928	248.61	17,114,104	148.89	10,063,031	231.78	15,666,183	142.61	9,928,177	207.16	14,421,772
Public Service (Exh 17)	71.5	4,922,019	105.88	7,288,097	58.82	3,973,810	120.54	8,146,312	65.75	4,576,535	115.36	8,031,063
Internal Service Departments (Exh 18)	167.01	11,497,286	-	-	145.51	9,834,880	-	-	139.74	9,728,741	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	50.29	3,460,213	-	-	43.11	2,914,182	-	-	38.69	2,693,306	-	-
Intercollegiate Athletics (Exh 21)	125.11	8,612,167	3.38	232,646	128.52	8,687,000	3.92	265,846	115.49	8,040,429	5.04	350,987
Independent Operations (Exh 22)	98.72	6,795,065	14.53	1,000,000	108.32	7,321,314	20.9	1,412,908	102.85	7,160,205	16.38	1,140,488
Professional Salaries	1,162.76	80,034,995	386.76	26,622,647	1,227.49	82,962,811	393.55	26,600,456	1,162.58	80,934,581	354.21	24,658,051

Exhibit b. Summary of Salaries in all Current Funds



	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Instruction (Exh 10)	53.87	2,262,833	6.8	285,324	71.57	2,909,325	3.77	152,740	61.19	2,561,709	1.28	53,942
Academic Support (Exh 11)	40.28	1,691,176	0.4	17,000	47.77	1,941,557	0.63	25,795	43.9	1,837,797	0.24	9,822
Student Services (Exh 12)	40.84	1,714,908	-	-	52.17	2,121,730	-	-	42.87	1,794,660	-	-
Institutional Support (Exh 13)	82.89	3,480,390	-	-	96.13	3,908,052	0.05	1,862	81	3,390,631	-	-
Operation & Maintenance of Plant (Exh 14)	179.33	7,528,994	-	-	203.07	8,254,018	-	-	166.96	6,990,205	-	-
Student Social & Cultural (Exh 15)	2.17	91,200	-	-	3.62	147,005	-	-	3.63	151,945	-	-
Research (Exh 16)	84.17	3,534,063	45.93	1,928,142	68.26	2,774,642	63.29	2,572,273	66.15	2,768,882	46.63	1,952,824
Public Service (Exh 17)	57.35	2,407,458	77.69	3,261,768	57.04	2,317,961	84.13	3,419,823	64.74	2,710,527	85.67	3,586,346
Internal Service Departments (Exh 18)	64.8	2,720,056	-	-	65.54	2,663,840	-	-	58.64	2,454,698	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	32.27	1,353,977	-	-	34.54	1,403,659	-	-	32.06	1,341,661	-	-
Intercollegiate Athletics (Exh 21)	5.35	224,880	-	-	5.53	224,880	-	-	5.2	217,295	-	-
Independent Operations (Exh 22)	26.22	1,100,785	0.36	15,000	21.41	870,176	0.13	5,430	23.49	983,390	0.16	6,758
Support Staff Salaries	669.54	28,110,720	131.18	5,507,234	726.65	29,536,845	152	6,177,923	649.83	27,203,400	133.98	5,609,692
Instruction (Exh 10)	202.55	9,801,613	15.1	731,324	251.38	12,163,089	16	774,451	216.36	10,676,553	5.43	269,238
Academic Support (Exh 11)	43.71	2,114,940	2.07	100,000	42.16	2,039,560	1.29	63,024	38.69	1,908,960	1.41	69,419
Student Services (Exh 12)	2.62	126,784	-	-	3.62	175,030	0.58	28,072	1.87	92,537	-	-
Institutional Support (Exh 13)	-	-	-	-	0.21	10,114	-	-	0.16	7,695	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	0.41	19,788	-	-	0.32	15,807	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	31.13	1,506,953	178.32	8,628,214	36.06	1,746,400	197.85	9,573,468	30.3	1,495,138	176.71	8,721,337
Public Service (Exh 17)	5.77	278,950	17.52	848,331	4.93	239,340	28.51	1,379,342	4.37	216,871	25.86	1,276,545
Internal Service Departments (Exh 18)	1.16	55,895	-	-	2.6	125,784	-	-	2.55	125,645	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	0.52	24,962	-	-	0.24	11,588	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	0.54	26,296	-	-	0.47	23,230	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	287.46	13,910,097	213.01	10,307,869	342.15	16,556,989	244.23	11,818,357	295.09	14,562,436	209.41	10,336,539

Exhibit b. Summary of Salaries in all Current Funds



	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Instruction (Exh 10)	3.43	85,711	6.27	156,638	24.07	602,151	13.65	340,723	20.48	510,579	8.09	202,118
Academic Support (Exh 11)	0.48	11,894	3.28	82,000	22.86	570,459	2.67	66,876	24.06	600,716	1.18	29,336
Student Services (Exh 12)	-	-	-	-	13.44	335,452	3.79	94,769	15.86	395,759	3.56	88,941
Institutional Support (Exh 13)	0.57	14,433	-	-	9.71	242,205	-	-	9.11	227,076	-	-
Operation & Maintenance of Plant (Exh 14)	12.6	314,444	-	-	11.23	280,234	-	-	9.86	246,459	-	-
Student Social & Cultural (Exh 15)	32.65	815,036	-	-	35.62	889,036	-	-	28.51	711,651	-	-
Research (Exh 16)	24.67	615,822	67.45	1,683,872	95.73	2,389,133	79.99	1,996,845	33.3	831,301	77.26	1,928,392
Public Service (Exh 17)	25.88	646,146	30.11	751,286	18.36	458,603	37.55	937,424	21.58	538,281	30.56	762,727
Internal Service Departments (Exh 18)	37.46	935,271	-	-	34.62	864,379	-	-	35.16	877,026	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	31.27	780,457	-	-	31.49	786,217	-	-	31.08	775,866	-	-
Intercollegiate Athletics (Exh 21)	5	125,000	-	-	6.77	169,086	0.37	9,205	6.06	151,404	0.36	8,994
Independent Operations (Exh 22)	6.85	170,891	-	-	7.41	184,887	-	-	6.19	154,426	-	-
Student Salaries	180.86	4,515,105	107.11	2,673,796	311.31	7,771,842	138.02	3,445,842	241.25	6,020,544	121.01	3,020,508
Instruction (Exh 10)	-	-	7.42	185,200	0.85	31,613	3.35	125,114	0.9	25,512	6.27	180,173
Academic Support (Exh 11)	-	-	1.99	49,700	0.76	28,730	3	112,385	0.87	24,893	5.41	155,277
Student Services (Exh 12)	-	-	4.36	108,900	0.81	30,407	2.71	101,300	0.84	24,008	4.95	142,091
Institutional Support (Exh 13)	-	-	1.2	30,000	0.31	11,954	0.96	35,800	0.32	9,351	1.93	55,345
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.13	3,205	1.4	35,000	0.44	16,500	1.11	41,400	0.31	8,965	1.85	53,062
Research (Exh 16)	0.58	14,486	3.38	84,400	0.15	5,500	0.65	24,400	0.18	5,076	1.32	37,775
Public Service (Exh 17)	0.04	1,000	2.92	72,945	0.55	21,099	2.16	80,700	0.59	16,856	3.93	112,655
Internal Service Departments (Exh 18)	0.69	17,204	3.07	76,600	0.41	15,445	3.6	134,800	0.43	12,269	2.53	72,609
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	1.11	27,800	0.01	400	1.45	54,400	0.05	1,530	0.32	9,054
Intercollegiate Athletics (Exh 21)	1.19	29,689	0.97	24,200	0.53	19,689	1	37,400	0.22	6,402	1.32	37,887
Independent Operations (Exh 22)	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Study Salaries	2.63	65,584	27.82	694,745	4.82	181,337	19.99	747,699	4.71	134,862	29.83	855,928

Exhibit b. Summary of Salaries in all Current Funds



	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Instruction (Exh 10)	-	-	29.09	726,222	2.59	65,204	22.81	569,205	2.15	53,496	13.51	337,336
Academic Support (Exh 11)	-	-	15.04	375,300	2.02	50,135	14.78	369,153	1.68	41,583	10.32	257,470
Student Services (Exh 12)	-	-	10.87	271,300	0.78	19,690	5.42	135,309	0.89	22,406	5.33	133,130
Institutional Support (Exh 13)	-	-	2.44	60,800	0.17	4,319	1.38	34,400	0.19	4,564	1.09	27,116
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.64	16,001	6.06	151,200	1.4	35,042	9.08	226,600	1	25,175	5.99	149,589
Research (Exh 16)	0.73	18,120	13.08	326,508	0.91	22,763	10.14	253,100	0.66	16,694	7.68	191,572
Public Service (Exh 17)	0.6	15,000	12.95	323,129	1.07	26,931	14.68	366,500	0.95	23,585	11.11	277,243
Internal Service Departments (Exh 18)	0.58	14,502	4.78	119,200	0.66	16,481	11.88	296,600	0.67	16,916	4.03	100,510
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	0.18	4,514	1.77	44,200	0.3	7,447	5.42	135,300	0.34	8,288	1.97	49,244
Intercollegiate Athletics (Exh 21)	-	-	3.48	86,800	-	-	6.94	173,200	0.62	15,321	3.65	91,037
Independent Operations (Exh 22)	-	-	0.18	4,500	-	-	-	-	-	-	-	-
State Work Study Salaries	2.73	68,137	99.74	2,489,159	9.9	248,012	102.53	2,559,367	9.15	228,028	64.68	1,614,247
Instruction (Exh 10)	-	-	3.09	129,650	57.69	2,344,419	4.75	193,341	52.03	2,178,192	1.45	60,836
Academic Support (Exh 11)	-	-	0.67	28,000	6.24	254,076	0.58	23,313	4.71	196,909	0.12	5,100
Student Services (Exh 12)	-	-	-	-	2.65	107,542	0.35	14,393	1.68	69,937	-	25
Institutional Support (Exh 13)	-	-	-	-	5.16	210,391	0.02	800	2.55	105,882	0.01	300
Operation & Maintenance of Plant (Exh 14)	0.62	26,336	-	-	3.61	146,861	-	-	3.12	130,936	-	-
Student Social & Cultural (Exh 15)	0.05	2,180	-	-	0.19	8,154	-	-	0.15	6,472	-	-
Research (Exh 16)	3.72	156,020	11.78	494,063	24.95	1,014,153	15.3	621,941	5.71	239,361	14.96	626,597
Public Service (Exh 17)	3.54	148,838	1.87	78,367	5.54	225,152	4.08	166,089	5.36	224,151	3.36	140,199
Internal Service Departments (Exh 18)	2.9	121,951	-	-	1.14	46,588	-	-	2.01	83,779	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	0.23	9,750	-	-	0.54	22,049	-	-	0.8	33,465	-	-
Intercollegiate Athletics (Exh 21)	0.51	22,260	-	-	7.72	314,099	1.48	60,000	5.96	249,562	1.53	63,840
Independent Operations (Exh 22)	0.34	14,195	-	-	0.4	16,215	-	-	0.39	16,407	0.01	582
Other Salaries	11.91	501,530	17.41	730,080	115.83	4,709,699	26.56	1,079,877	84.47	3,535,053	21.44	897,479

Exhibit b. Summary of Salaries in all Current Funds

	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Faculty Salaries	853.83	81,881,864	122.61	11,762,073	861.64	78,333,886	87.74	7,977,497	833.11	78,015,448	80.19	7,510,137
Part-time Faculty Salaries	-	-	-	-	63.4	5,763,689	40.31	3,665,151	84.79	7,939,864	46.69	4,374,788
Professional Salaries	1,162.76	80,034,995	386.76	26,622,647	1,227.49	82,962,811	393.55	26,600,456	1,162.58	80,934,581	354.21	24,658,051
Support Staff Salaries	669.54	28,110,720	131.18	5,507,234	726.64	29,536,845	15	6,177,923	649.83	27,203,400	133.98	5,609,692
GA/TA Salaries	287.46	13,910,097	213.01	10,307,869	342.15	16,556,989	244.23	11,818,357	295.09	14,562,436	209.41	10,336,539
Student Salaries	180.86	4,515,105	107.11	2,673,796	311.31	7,771,842	138.01	3,445,842	241.25	6,020,544	121.01	3,020,508
Federal Work Student Salaries	2.63	65,584	27.81	694,745	4.83	181,337	19.99	747,699	4.7	134,862	29.83	855,928
State Work Study Salaries	2.73	68,137	99.74	2,489,159	9.9	248,012	102.53	2,559,367	9.17	228,028	64.67	1,614,247
Other Salaries	11.91	501,530	17.41	730,080	115.83	4,709,699	26.56	1,079,877	84.47	3,535,053	21.44	897,479
Summary of Salaries (by type)	3,171.72	209,088,032	1,105.63	60,787,603	3,663.19	226,065,110	1,067...	64,072,169	3,364.99	218,574,216	1,061.43	58,877,369

Exhibit e. Salaries of Principal Officers



	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Principal Officer	Salary	Principal Officer	Salary	Principal Officer	Salary
Exhibit 11						
Associate Vice Chancellor Digital Learning	Kollmann	233,200	Kollmann	300,000	Kollmann	309,000
Dean, Library	Comerford	178,080	Comerford	178,080	Comerford	183,422
Dean, Agricultural Consumer and Environmental Sciences	Flores	278,055	Flores	278,055	Flores	286,397
Dean, Arts & Sciences	Pontelli	280,643	Pontelli	280,643	Pontelli	289,063
Dean, Business	Ashenbaum	296,800	Ashenbaum	296,800	Ashenbaum	305,704
Dean, HEST	Iwasaki	265,000	Iwasaki	265,000	Iwasaki	272,950
Dean, Engineering	Reddi	281,362	Reddi	281,362	Reddi	289,803
Dean, Grad School (Interim)	Camarena	177,868	Koodali	210,000	Koodali	216,300
Dean, Honors Program	Camarena	177,868	Camarena	177,868	Camarena	183,204
Exhibit 12						
Director, Financial Aid and Scholarships	Perry	162,000	Magnusson	90,000	Magnusson	92,700
Director, Admissions	Miner	128,917	Vacant	128,917	Vacant	128,917
Dean of Students	Goodman	128,918	Goodman	128,918	Goodman	132,785
University Registrar	Sedillo	110,492	Vacant	110,492	Vacant	110,492
Exhibit 13						
Chancellor	Arvizu	-	Vacant	-	Vacant	500,000
Chancellor (Interim)	Gouge	300,000	Gouge	300,000	Gouge	-
Vice Chancellor & Strategic Chief Financial Officer	Johnston	355,470	Eliminated	-	Eliminated	-
Provost & Chief Acad Officer	Shoho	355,000	Reddi	350,000	Reddi	360,500
Vice President, Equity, Inclusion and Diversity	Scholz	209,350	Scholz	209,350	Scholz	215,631
Vice President, Research, Creativity and Strategic Init	Cifuentes	261,222	Cifuentes	261,222	Cifuentes	269,059
Vice President, Student Success	Scott	255,459	Scott	255,459	Scott	263,123

	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Principal Officer	Salary	Principal Officer	Salary	Principal Officer	Salary
Exhibit 16						
Director, Agnculture Experiment Station (AES)	Edgar	199,472	Edgar	199,472	Edgar	205,456
Director, Physical Science Laboratory	Sanchez	222,436	Sanchez	222,436	Sanchez	229,109
Director, Water Resources Research Institute (WRRRI)	Fernald	94,023	Fernald	94,023	Fernald	96,844
Exhibit 17						
Director, Cooperative Extension Service (CES)	Boren	206,920	Boren	206,920	Boren	213,128
Exhibit 21						
Director of Athletics	Moccia	351,800	Moccia	351,800	Moccia	351,800
Head Football Coach	Kill	600,000	Sanchez	600,000	Sanchez	600,000
Head Basketball Coach	Hooten	425,000	Hooten	425,000	Hooten	425,000
Exhibit 22						
Director, New Mexico Department of Agriculture	Witte	183,369	Witte	183,369	Witte	188,870