RPSP-Budget 1

NEW MEXICO HIGHER EDUCATION DEPARTMENT (NMHED)
Research & Public Service Project (RPSP)
Project Budget Sheet

Institution: *Formula Do Not Override*
University of New Mexico-Los Alamos

RPSP Project: *Formula Do Not Override*
Early Childhood Education Expansion

Total: *Formula Do Not Override*
$ 124,800.00

Budget verses Actual ******Enter data in Yellow cells only******

Revenue and Transfers	FY26 RPSP Expenditures	Budget FY27 (OpBud)	Change Requested	Request FY28	Comments
			Formula Do Not Override		
Beginning Fund Balance			$ (5,963.03)	$ (5,963.03)	
Appropriations					
Federal	$ -		$ -		
State plus Tobacco Settlement Fund			$ 124,800.00	$ 124,800.00	
Local			$ -		
Total Appropriations	$ -	$ -	$ 124,800.00	$ 124,800.00	
Grants and Contracts					
Federal	$ -		$ -		
State			$ -		
Local			$ -		
Total Grants and Contracts	$ -	$ -	$ -	$ -	
Private Gifts, Grants and Contracts			$ -		
Land & Permanent Fund or Local Property Taxes			$ -		
Tuition and Fees		$ 7,772.00	$ 2,188.00	$ 9,960.00	
Endowment			$ -		
Sales and Services			$ -		
Other Sources - Detail in Comments			$ -		
Total Revenues	$ -	$ 7,772.00	$ 126,988.00	$ 134,760.00	
Transfers (to) from					
Instruction and General			$ -		
Student Social and Cultural			$ -		
Research			$ -		
Public Service			$ -		
Internal Service			$ -		
Student Aid			$ -		
Auxiliary Enterprises			$ -		
Athletics			$ -		
Independent Operations			$ -		
Capital Outlay			$ -		
Renewal and Replacement			$ -		
Total Transfers	$ -	$ -	$ -	$ -	

Expenses - If multiple revenue sources, provide a breakdown of each revenue source per expense category

	FY26 FTE		Change FTE		Change FTE	$ -	FY28 FTE		FY27 FTE	
Faculty Salaries	0.0		0.4	$ 12,737.67	0.8	$ 60,052.18	1.2	$ 72,789.85	0.4	This AY we will use an adjunct to cover 4 courses, but we need to hire a full-time faculty member who will serve as program director for half their load and hire an adjunct for one course per semester.
Professional Salaries	0.0		0.0		0.3	$ 13,000.00	0.3	$ 13,000.00	0	Administrative assistant II, at 10 hours/week
Other Staff Salaries	0.0		0.0		0.0	$ -				
Student Salaries (GA/TA)	0.0		0.0		0.0	$ -				
Other Salaries	0.0		0.0		0.0	$ -				
Total All Salaries	0.0	$ -	0.4	$ 12,737.67	1.1	$ 73,052.18	1.5	$ 85,789.85	0.4	
Fringe Benefits				$ 997.36		$ 29,535.44		$ 30,532.80		Fringe for 1 FTE faculty, 6 credit hours of adjunct faculty
Travel						$ 3,500.00		$ 3,500.00		The FT person will be expected to join the state-wide early childhood education group and attend its meetings, as well as coordinate with ABQ and Taos education personnel
Utilities						$ 500.00		$ 500.00		
Institutional Support Charges						$ 1,000.00		$ 1,000.00		
Plant Operation and Maintenance Charges						$ 1,000.00		$ 1,000.00		
Supplies and Expenses						$ 1,000.00		$ 1,000.00		
Equipment						$ 1,000.00		$ 1,000.00		Consumables and manipulatives for early childhood courses.
Other Expenditures						$ 500.00		$ 500.00		
Total Expenditures	0.0	$ -	0.4	$ 13,735.03	1.1	$ 111,087.62	1.5	$ 124,822.65		
Ending Fund Balance		$ -		$ (5,963.03)		$ 9,937.35		$ 3,974.32		