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

RPSP Project: *Formula Do Not Override*
ENLACE NM Statewide Collaborative

Total: *Formula Do Not Override*
$ 1,500,000.00

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			$ -		
Appropriations					
Federal			$ -		
State	$ 980,700.00	$ 983,700.00	$ 516,300.00	$ 1,500,000.00	
Local			$ -		
Total Appropriations	$ 980,700.00	$ 983,700.00	$ 516,300.00	$ 1,500,000.00	
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			$ -		
Endowment			$ -		
Sales and Services			$ -		
Other Sources - Detail in Comments			$ -		
Total Revenues	$ 980,700.00	$ 983,700.00	$ 516,300.00	$ 1,500,000.00	
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	0.25	$ 24,732.50	0.0	$ 24,732.50	0.0	$ -	0.25	$ 24,732.50	0.25	
Professional Salaries	4.00	$ 237,610.00	0.00	$ 239,986.10	1.0	$ 62,881.48	5.00	$ 302,867.58	4.00	
Other Staff Salaries	0.25	$ 14,970.65	0.0	$ 15,000.00	0.0	$ -	0.25	$ 15,000.00	0.25	
Student Salaries (GA/TA)			0.0		0.0	$ -				
Other Salaries			0.0		0.0	$ -				
Total All Salaries	4.5	$ 277,313.15	0.0	$ 279,718.60	1.0	$ 62,881.48	5.5	$ 342,600.08	4.5	Staff responsible for statewide coordination, regional support, data collection, student programming
Fringe Benefits		$ 94,286.47		$ 97,901.51		$ 22,008.52		$ 119,910.03		
Travel						$ 10,000.00		$ 10,000.00		
Utilities						$ -				
Institutional Support Charges		$ 54,050.49		$ 54,050.49		$ 70,949.51		$ 125,000.00		Admin Overhead and Banner Tax
Plant Operation and Maintenance Charges						$ -				
Supplies and Expenses		$ 6,418.57		$ 3,349.51		$ 86,650.49		$ 90,000.00		Professional development workshops, student materials, college-preparation activities, printing, supplies, and services
Equipment						$ 12,489.89		$ 12,489.89		Technology for student support, program delivery, data collection
Other Expenditures		$ 548,631.32		$ 548,679.89		$ 251,320.11		$ 800,000.00		Institutional regional programming, legislative internship, leadership development, statewide coordination of regional pathway initiatives (community-based staffing, contracts, student stipends, and programmatic costs)
Total Expenditures	4.5	$ 980,700.00	0.0	$ 983,700.00	1.0	$ 516,300.00	5.5	$ 1,500,000.00		
Ending Fund Balance		$ (0.00)		$ -		$ 0.00		$ 0.00		