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

		Original Approved FY25 Budget		Final Approved FY25 Budget		Actuals 2024-25	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
I. Revenues	1						
	2						
Instruction and General (Exhibit. 2)	3	49,400,559	392,947	50,566,680	4,428,603	51,448,435	2,710,858
Student Social & Cultural Development Activities (Exhibit. 15)	4	1,201,300		1,306,406		1,360,298	
Research (Exhibit. 16)	5	27,000		28,755	156,873	33,341	138,221
Public Service (Exhibit. 17)	6	1,687,763		2,157,660	7,652,865	2,120,200	5,634,428
Internal Service Departments (Exhibit. 18)	7	263,370		266,320		307,864	
Student Aid Grants & Stipends (Exhibit. 19)	8		17,544,556		19,634,998		18,320,769
Auxiliary Enterprises (Exhibit. 20)	9	4,963,189		5,269,618		5,468,760	
Intercollegiate Athletics (Exhibit. 21)	10	4,785,000		4,827,500		4,961,155	
Independent Operations (Exhibit. 22)	11						
Sub-Total Current Funds	12	62,328,181	17,937,503	64,422,939	31,873,339	65,700,053	26,804,276
Plant Funds Capital Outlay (Exhibit I)	13	1,240,533		9,679,790		2,519,599	
Renewals & Replacements (Exhibit II)	14	8,500		262,104		215,100	
Debt Service (Exhibit III)	15	1,358,894		1,451,616		1,477,812	
Total Revenues	16	64,936,108	17,937,503	75,816,449	31,873,339	69,912,564	26,804,276
II. Balances	17						
	18						
Instruction and General (Exhibit. 2)	19	4,524,012		11,947,946		11,947,946	
Student Social & Cultural Development Activities (Exhibit. 15)	20	1,677,673		2,229,876		2,229,876	
Research (Exhibit. 16)	21	103,424		121,675		121,675	
Public Service (Exhibit. 17)	22	2,165,508		2,967,439		2,967,439	
Internal Service Departments (Exhibit. 18)	23	769,462		977,782		977,782	
Student Aid Grants & Stipends (Exhibit. 19)	24	1,093,154		1,229,475		1,229,475	
Auxiliary Enterprises (Exhibit. 20)	25	2,924,825		3,418,123		3,418,123	
Intercollegiate Athletics (Exhibit. 21)	26	306,348		635,283		635,283	
Independent Operations (Exhibit. 22)	27						
Sub-Total Current Funds	28	13,564,406		23,527,599		23,527,599	
Plant Funds Capital Outlay (Exhibit I)	29	3,425,110		3,355,156		3,355,156	
Renewals & Replacements (Exhibit II)	30	1,052,670		3,519,894		3,519,894	
Debt Service (Exhibit III)	31	4,205,472		4,536,839		4,536,839	
Total Balances	32	22,247,658		34,939,488		34,939,488	
III. Total Available	33						
	34						
Instruction and General (Exhibit. 2)	35	53,924,571	392,947	62,514,626	4,428,603	63,396,381	2,710,858
Student Social & Cultural Development Activities (Exhibit. 15)	36	2,878,973		3,536,282		3,590,174	
Research (Exhibit. 16)	37	130,424		150,430	156,873	155,016	138,221
Public Service (Exhibit. 17)	38	3,853,271		5,125,099	7,652,865	5,087,639	5,634,428
Internal Service Departments (Exhibit. 18)	39	1,032,832		1,244,102		1,285,646	
Student Aid Grants & Stipends (Exhibit. 19)	40	1,093,154	17,544,556	1,229,475	19,634,998	1,229,475	18,320,769
Auxiliary Enterprises (Exhibit. 20)	41	7,888,014		8,687,741		8,886,883	
Intercollegiate Athletics (Exhibit. 21)	42	5,091,348		5,462,783		5,596,438	
Independent Operations (Exhibit. 22)	43						
Sub-Total Current Funds	44	75,892,587	17,937,503	87,950,538	31,873,339	89,227,652	26,804,276
Plant Funds Capital Outlay (Exhibit I)	45	4,665,643		13,034,946		5,874,755	
Renewals & Replacements (Exhibit II)	46	1,061,170		3,781,998		3,734,994	
Debt Service (Exhibit III)	47	5,564,366		5,988,455		6,014,651	
Grand Total Available	48	87,183,766	17,937,503	110,755,937	31,873,339	104,852,052	26,804,276

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

		Original Approved FY25 Budget		Final Approved FY25 Budget		Actuals FY25	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
IV. Expenditures	1						
	2						
Instruction and General (Exhibit. 2)	3	48,222,277	392,947	51,803,944	4,428,603	47,565,432	2,710,858
Student Social & Cultural Development Activities (Exhibit. 15)	4	1,219,563		1,614,637		989,887	
Research (Exhibit. 16)	5	27,000		34,000	156,873	21,163	138,221
Public Service (Exhibit. 17)	6	1,688,763		2,390,949	7,652,865	1,709,692	5,634,428
Internal Service Departments (Exhibit. 18)	7	826,620		804,369		762,733	
Student Aid Grants & Stipends (Exhibit. 19)	8	1,257,394	17,544,556	1,631,791	19,634,998	1,470,651	18,320,769
Auxiliary Enterprises (Exhibit. 20)	9	4,274,995		4,294,636		4,334,907	
Intercollegiate Athletics (Exhibit. 21)	10	5,371,138		5,611,080		5,381,321	
Independent Operations (Exhibit. 22)	11						
Sub-Total Current Funds	12	62,887,750	17,937,503	68,185,406	31,873,339	62,235,786	26,804,276
Plant Funds Capital Outlay (Exhibit I)	13	733,283		10,355,738		2,092,030	
Renewals & Replacements (Exhibit II)	14	2,167,795		5,435,491		4,323,231	
Debt Service (Exhibit III)	15	2,235,492		2,281,982		1,536,841	
Total Expenditures	16	68,024,320	17,937,503	86,258,617	31,873,339	70,187,888	26,804,276
	17						
IV. Transfers to or (From)	18						
	19						
Instruction and General (Exhibit 2)	20	4,245,047		6,610,982		6,616,489	
Student Social & Cultural Development Activities (Exhibit 15)	21	(14,120)		(29,120)		(29,120)	
Research (Exhibit 16)	22	(10,505)		(10,505)		(10,505)	
Public Service (Exhibit 17)	23	(1,000)		(79,975)		(79,975)	
Internal Service Departments (Exhibit 18)	24	(563,250)		(563,250)		(563,250)	
Student Aid Grants & Stipends (Exhibit 19)	25	(1,257,394)		(1,494,230)		(1,494,230)	
Auxiliary Enterprises (Exhibit 20)	26	755,654		752,768		752,768	
Intercollegiate Athletics (Exhibit 21)	27	(586,138)		(625,858)		(625,858)	
Independent Operations (Exhibit 22)	28						
Sub-Total Current Funds	29	2,568,294		4,560,812		4,566,319	
Plant Funds Capital Outlay (Exhibit I)	30	507,250		16,203		16,203	
Renewals & Replacements (Exhibit II)	31	(2,193,745)		(3,710,621)		(3,710,621)	
Debt Service (Exhibit III)	32	(881,799)		(867,866)		(867,866)	
Total Net Transfers	33	-		(1,472)		4,035	
	34						
VI. Ending Balances	35						
	36						
Instruction and General (Exhibit 2)	37	1,457,247		4,099,700		9,214,460	
Student Social & Cultural Development Activities (Exhibit 15)	38	1,673,530		1,950,765		2,629,407	
Research (Exhibit 16)	39	113,929		126,935		144,358	
Public Service (Exhibit 17)	40	2,165,508		2,814,125		3,457,922	
Internal Service Departments (Exhibit 18)	41	769,462		1,002,983		1,086,163	
Student Aid Grants & Stipends (Exhibit 19)	42	1,093,154		1,091,914		1,253,054	
Auxiliary Enterprises (Exhibit 20)	43	2,857,365		3,640,337		3,799,208	
Intercollegiate Athletics (Exhibit 21)	44	306,348		477,561		840,975	
Independent Operations (Exhibit 22)	45						
Sub-Total Current Funds	46	10,436,543		15,204,320		22,425,547	
Plant Funds Capital Outlay (Exhibit I)	47	3,425,110		2,663,005		3,766,522	
Renewals & Replacements (Exhibit II)	48	1,087,120		2,057,128		3,122,384	
Debt Service (Exhibit III)	49	4,210,673		4,574,339		5,345,676	
Total Balances	50	19,159,446		24,498,792		34,660,129	
	51						
Total Expenditures, Transfers and Balances	52	87,183,766	17,937,503	110,755,937	31,873,339	104,852,052	26,804,276

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

		Original Approved FY25 Budget		Final Approved FY25 Budget		Actuals 2024-25	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
A. Instruction & General To (From):	1						
	2						
Mandatory Transfers	3						
3% Scholarship (Exhibit 2)	4	466,922		466,922		466,922	
Renewals & Replacements (Exhibit 2)	5	2,049,755		2,049,755		2,049,755	
Debt Service (Exhibit 2)	6	171,135		171,135		171,135	
Student Loan Matching (Exhibit 2)	7	-		-		-	
Plant Funds Capital Outlay (Exhibit 2)	8						
	9						
Total Mandatory Transfers	10	2,687,812		2,687,812		2,687,812	
	11						
Non-Mandatory Transfers	12						
Student Social & Cultural Development Activities	13	27,120		52,120		52,120	
Research (Exhibit 2)	14	10,505		10,505		10,505	
Public Service (Exhibit 2)	15	-		68,975		68,975	
Internal Service Departments (Exhibit 2)	16	104,547		76,000		76,000	
Student Aid Grants and Stipends (Exhibit 2) and (Exhibit 19)	17	790,472		1,027,308		1,027,308	
Auxiliary Enterprises	18	17,000		17,000		17,000	
Intercollegiate Athletics	19	586,138		625,858		625,858	
Restricted Funds (Exhibit 2)	20						
Student Loan Matching (Exhibit 2)	21	-		(1,472)		4,035	
Endowment Funds	22						
Plant Funds Capital Outlay (Exhibit 2)	23	(28,547)		480,000		480,000	
Renewals & Replacements	24	50,000		1,566,876		1,566,876	
Debt Service	25						
	26						
Total Non-Mandatory Transfers	27	1,557,235		3,923,170		3,928,677	
	28						
Total Instruction & General	29	4,245,047		6,610,982		6,616,489	
	30						
Net Transfers To (From):	31						
Instruction & General	32	(4,245,047)		(6,610,982)		(6,616,489)	
Student Social & Cultural Development Activities	33	14,120		29,120		29,120	
Research	34	10,505		10,505		10,505	
Public Service	35	1,000		79,975		79,975	
Internal Service Departments	36	563,250		563,250		563,250	
Student Aid Grants & Stipends	37	1,257,394		1,494,230		1,494,230	
Auxiliary Enterprises	38	(755,654)		(752,768)		(752,768)	
Intercollegiate Athletics	39	586,138		625,858		625,858	
Independent Operations	40						
	41						
Net Transfers To (From):	42						
Current Funds	43	(2,568,294)		(4,560,812)		(4,566,319)	
Plant Funds Capital Outlay (Exhibit I)	44	(507,250)		(16,203)		(16,203)	
Renewals & Replacements (Exhibit II)	45	2,193,745		3,710,621		3,710,621	
Debt Service (Exhibit III)	46	881,799		867,866		867,866	
Restricted Funds	47						
Loan Funds (Exhibit F)	48			1,472		(4,035)	
Endowment Funds	49						
Annuity & Life Income Funds	50						

Exhibit 2 Summary of Instruction and General

		Original Approved FY25 Budget		Final Approved FY25 Budget		Actuals 2024-25	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
I. Revenues	1						
	2						
Tuition and Miscellaneous Fees (From Exhibit 3)	3	16,466,244		17,074,875		17,457,610	
Federal Government Appropriations (From Exhibit. 4)	4						
State Government Appropriations (From Exhibit. 4)	5	31,194,749		31,251,049		31,251,049	
Local Government Appropriations (From Exhibit. 4)	6						
Federal Government Grants & Contracts (From Exhibit. 5)	7	13,000	215,628	13,000	2,682,326	14,310	1,427,158
State Government Grants and Contracts (From Exhibit. 5)	8		177,319		1,696,277		1,237,870
Local Government Grants & Contracts (From Exhibit. 5)	9		-		50,000		45,830
Private Gifts, Grants & Contracts (From Exhibit 6)	10	91,100		180,000		152,000	
Endowments, Land & Permanent Fund Income (From Exhibit. 7	11	357,106		500,883		573,195	
Sales & Services Of Education Act (From Exhibit. 8)	12	49,840		49,840		72,740	
Other Sources (From Exhibit. 9)	13	1,228,520		1,497,033		1,927,531	
	14						
Total Revenues (To Exh. 1)	15	49,400,559	392,947	50,566,680	4,428,603	51,448,435	2,710,858
	16						
II. Beginning Balance (To Exh. 1)	17	4,524,012		11,947,946		11,947,946	
	18						
III. Total Available (To Exh. 1)	19	53,924,571	392,947	62,514,626	4,428,603	63,396,381	2,710,858
	20						
IV. Expenditures	21						
	22						
Instruction (From Exhibit. 10)	23	24,928,428	72,997	23,817,147	4,050,663	22,258,143	2,340,789
Academic Support (From Exhibit. 11)	24	3,738,931	87,726	3,651,509	61,822	3,253,062	57,826
Student Services (From Exhibit. 12)	25	4,620,750	133,435	4,354,119	246,694	3,861,751	262,537
Institutional Support (From Exhibit. 13)	26	10,627,170	86,760	15,625,564	55,400	13,989,441	46,015
Operation & Maintenance of Plant (From Exhibit. 14)	27	4,306,998	12,029	4,355,605	14,024	4,203,035	3,691
	28						
Total Expenditures (To Exh. 1)	29	48,222,277	392,947	51,803,944	4,428,603	47,565,432	2,710,858
	30						
V. Transfers To or (From)	31						
	32						
Mandatory Transfers	33						
3% Scholarship (Exhibit 19)	34	466,922		466,922		466,922	
Plant Funds Capital Outlay (Exhibit I)	35						
Renewals & Replacements (Exhibit II)	36	2,049,755		2,049,755		2,049,755	
Debt Service (Exhibit III)	37	171,135		171,135		171,135	
Student Loan Matching (Exhibit F)	38	-		-		-	
Non-Mandatory Transfers	39						
State Scholarships/SEOG (Exhibit 19)	40	790,472		1,027,308		1,027,308	
Research (Exhibit 16)	41	10,505		10,505		10,505	
Internal Service Departments (Exhibit 18)	42	104,547		76,000		76,000	
Student Social & Cultural (Exhibit 15)	43	27,120		52,120		52,120	
Debt Service (Exhibit III)	44						
Restricted Funds (Exhibit 2)	45						
Student Loan Matching (Exhibit F)	46	-		(1,472)		4,035	
Public Service (Exhibit 17)	47	-		68,975		68,975	
Auxillary (Exhibit 20)	48	17,000		17,000		17,000	
Athletics (Exhibit 21)	49	586,138		625,858		625,858	
Plant Funds Capital Outlay (Exhibit I)	50	(28,547)		480,000		480,000	
Renewals & Replacements (Exhibit II)	51	50,000		1,566,876		1,566,876	
	52						
Total Transfers (To Exh. 1)	53	4,245,047		6,610,982		6,616,489	
	54						
VI. Ending Balance (To Exh. 1)	55	1,457,247		4,099,700		9,214,460	

EXHIBIT 3 Student Tuition and Miscellaneous Fees for Instruction and General

		Original Approved FY25 Budget	Final Approved FY25 Budget	Actuals 2024-25
I. Regular Academic Tuition - Main Campus	1			
Resident Student - Full Time	2			
Summer	3	266,876	266,876	176,725
Fall	4	3,305,679	3,315,416	3,315,416
Spring	5	3,145,240	3,153,846	3,150,706
Resident Student - Part Time	6			
Summer	7	718,395	718,395	1,162,842
Fall	8	1,899,278	1,962,320	1,960,542
Spring	9	1,851,737	1,852,026	1,867,403
Total Tuition From Resident Students	10	11,187,205	11,268,879	11,633,634
Non - Resident Student - Full Time	11			
Summer	12	230,751	230,751	150,516
Fall	13	2,925,621	3,018,755	3,018,755
Spring	14	2,649,935	2,840,845	2,840,500
Non - Resident Student - Part Time	15			
Summer	16	401,144	401,144	359,433
Fall	17	530,511	492,677	492,676
Spring	18	507,957	482,620	490,466
Total Tuition From Non - Resident Students	19	7,245,919	7,466,792	7,352,346
Waivers of Tuition	20			
Summer	21	(91,448)	(80,808)	(80,653)
Fall	22	(1,992,198)	(2,020,195)	(2,065,102)
Spring	23	(1,894,348)	(1,939,387)	(1,966,722)
Total Waivers of Tuition	24	(3,977,994)	(4,040,390)	(4,112,477)
	25			
Total Regular Academic Tuition - Main Campus	26	14,455,130	14,695,281	14,873,503
	27			
II. Occupational & Vocational Tuition - Main Campus	28			
Full Time Student	29			
Part Time Student	30			
Total Tuition from Occupational & Vocational Students	31	-	-	-
	32			
III. Community Education - Main Campus	33			
	34			
IV. Off - Campus Extension	35			
Regular Academic	36			
Occupational & Vocational	37			
Community Education	38			
Total Tuition From Off - Campus Extension	39	-	-	-
V. Off-Campus Centers	40			
	41			
Total All Tuition	42	14,455,130	14,695,281	14,873,503

EXHIBIT 3 Student Tuition and Miscellaneous Fees for Instruction and General

		Original Approved FY25 Budget	Final Approved FY25 Budget	Actuals 2024-25
VI. Miscellaneous Fees - Main Campus	1			
Application/Utility Fees	2			
Registration Fees	3	200,000	200,000	215,063
Late Registration Fees	4	5,200	5,200	5,150
Orientation Fee	5	77,003	77,003	67,286
Deferred Payment Fees	6	65,200	65,200	65,145
Laboratory Fees	7	401,644	706,224	708,168
Deposit Forfeiture	8			
On-Line Lab Fees	9	1,186,100	1,250,000	1,440,740
Graduation Fees	10			
On-Line Convienence Fee	11			
CLEP Fees (Testing)	12			
Other - Rent and Utility Fee	13	75,000	75,000	80,208
Other - Special Fees	14	967	967	2,347
Placement Fees	15			
Total Miscellaneous Fees - Main Campus	16	2,011,114	2,379,594	2,584,107
	17			
VII. Miscellaneous Fees - Off Campus Extension	18			
	19			
VIII. Miscellaneous Fees - Off Campus Centers	20			
	21			
Total Miscellaneous Fees - Off Campus Centers	22	-	-	-
	23			
Total Tuition & Miscellaneous Fees Income For I & G (Exh. 2)	24	16,466,244	17,074,875	17,457,610

EXHIBIT 4 Governmental Appropriations for Instruction & General - Unrestricted

		Original Approved FY25 Budget	Final Approved FY25 Budget	Actuals 2024-25
Federal	1			
Land Grant Teaching Funds	2			
Total Federal (Exh.2)	3	-	-	-
	4			
State	5			
Regular	6	27,690,200	28,550,949	28,550,949
Special	7	2,700,100	2,700,100	2,700,100
Others	8	804,449		
Total State (Exh. 2)	9	31,194,749	31,251,049	31,251,049
	10			
Local	11			
Regular Levy	12			
Total Local (Exh. 2)	13	-	-	-
	14			
Total Governmental Appropriations for I&G - Unrestricted	15	31,194,749	31,251,049	31,251,049

EXHIBIT 5 Governmental Grants and Contracts for Instruction & General

		Original Approved FY25 Budget	Final Approved FY25 Budget	Actuals 2024-25
Unrestricted	1			
Federal Unrestricted Grants & Contracts	2			
For Reporting Veterans	3			
For Administration of Student Aid Program	4	13,000	13,000	14,310
Cost of Educational - Fellowship Program	5			
Total Federal Unrestricted Grants & Contracts (Exh. 2)	6	13,000	13,000	14,310
	7			
State Unrestricted Grants & Contracts	8			
	9			
Total State Unrestricted Grants & Contracts (Exh. 2)	10	-	-	-
	11			
Local Unrestricted Grants & Contracts	12			
	13			
Total Local Unrestricted Grants & Contracts (Exh. 2)	14	-	-	-
	15			
Restricted	16			
Federal Restricted Grants & Contracts	17			
Federal Work Study Funds - I&G Portion	18	215,628	256,212	256,212
Title IV-E	19		122,072	97,369
Spartks! Igniting Higher Ed Workshop	20		478,756	153,168
Title V	21		1,014,080	447,906
Outdoor Leadership Degree Program	22		250,841	70,992
Interdisciplinary AG Curriculum - HIS	23		7,760	7,411
NM AMP Senior Alliance	24		13,500	12,080
Trades & Industry/Perkins Redistribution	25		233,703	172,446
CREC NMPED EOP	26		50,000	50,000
	27			
State Work Study Funds - I&G Supplemental (Federal Pass-through)	28		255,402	159,574
Total Federal Restricted Grants & Contract (Exh. 2)	29	215,628	2,682,326	1,427,158
	30			
State Restricted Grants & Contracts	31			
Graduate Fellowship	32	27,851	29,081	29,081
NM GRO Workforce Development	33		1,191,000	745,895
NM HED Social Work Appr.	34		281,894	281,893
State Work Study Funds - I&G	35	149,468	194,302	181,001
Total State Restricted Grants & Contracts (Exh. 2)	36	177,319	1,696,277	1,237,870
	37			
Local Restricted Grants & Contracts	38			
Central Region Educational Co-op	39		46,000	45,830
CACREP Accreditation Award	40		4,000	
Total Local Restricted Grants & Contracts (Exh. 2)	41	-	50,000	45,830
	42			
Total Governmental Grants & Contracts for I&G (Exh.2)	43	405,947	4,441,603	2,725,168

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

		Original Approved FY25 Budget	Final Approved FY25 Budget	Actuals 2024-25
Unrestricted	1			
Museum	2			
Watts	3			
Other (Hachita)	4	91,100	180,000	152,000
Library	5			
Total Unrestricted (Exhibit 2)	6	91,100	180,000	152,000
	7			
Restricted	8			
Instruction Programs (Exhibit 6A)	9			
Total Restricted (Exh. 2)	10	-	-	-
	11			
Total Private Gifts, Grants, and Contracts for I & G	12	91,100	180,000	152,000

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

		Original Approved FY25 Budget	Final Approved FY25 Budget	Actuals 2024-25
Unrestriced	13			
Income From Unrestricted Endowment Funds	14			
Income For Quasi-Endowment Funds	15			
Income From State Lands	16	181,223	325,000	376,031
Income From Permanent Funds	17	175,883	175,883	197,164
Total Unrestricted (Exh. 2)	18	357,106	500,883	573,195
	19			
Restricted	20			
Restricted Revenue From Endowment	21			
Total Restricted (Exh. 2)	22	-	-	-
	23			
Total Endowment Income, Land Income and Permanent Fund Income For I &	24	357,106	500,883	573,195

EXHIBIT 8. Sales and Services of Educational Activities - Unrestricted

		Original Approved FY25 Budget	Final Approved FY25 Budget	Actuals 2024-25 FY26 Budget
Sales And Services of Educational Activities - Unrestricted	1			
Apartment Rent (Other)	2	9,000	9,000	10,800
Application Fees	3	32,386	32,386	48,590
Day Care/Other (Child/Family)	4	8,454	8,454	13,350
Total Sales and Services Revenue For I & G (Exh. 2)	5	49,840	49,840	72,740

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

		Original Approved FY25 Budget	Final Approved FY25 Budget	Actuals 2024-25
Other Sources of Revenue For I & G - Unrestricted	6			
Interest on Current Fund Balances	7	321,869	374,671	668,363
Recovery of Indirect Costs - Instruction Program	8	38,764	38,764	39,497
Recovery of Indirect Costs - Other I & G Programs	9			
Recovery of Indirect Costs - Research Programs	10	22,990	22,990	28,431
Recovery of Indirect Costs - Public Service Programs	11	10,192	99,150	159,658
Recovery of Institutional Part of NDSL Loans Forgiven	12			
Vending Machines	13			
Rentals	14	11,137	32,390	21,987
Auto Registration, Parking, etc.	15			
Deposit Forfeits	16			
Transcript Charges	17	18,000	18,000	28,742
	18			
Other	19			
Foundation - Other Sources	20	30,214	30,214	100,275
Recycling Proceeds	21			
Breakage Charges	22	1,005	1,005	685
Library Fines	23			
Budget Refunds	24			
Miscellaneous	25	769,499	874,999	876,818
NSF Fees	26	3,850	3,850	3,075
Gross Receipts Tax	27			
NMEAF Collection Revenue	28	1,000	1,000	
Total Other Sources of Revenue For I & G (Exh. 2)	29	1,228,520	1,497,033	1,927,531

EXHIBIT 10 Summary of Expenditures for Instruction

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction - By Department (Exh. 10A)	1												
Administration of Justice	2	4.00	241,820			7.17	324,758			7.36	336,359.00		
Biology	3	9.00	731,979			11.85	823,317			11.85	842,208.00		
Business Administration	4	8.00	846,440			11.49	1,139,171			18.56	1,169,907.00		
Chemical Dependency	5	1.00	70,075			1.85	89,577			2.01	90,960.00		
Chicano(a) Hemispheric Studies	6	-				0.63	13,886			0.71	15,796.00		
Counseling	7	2.00	145,837			5.96	242,532			7.02	264,386.00		
Education & Special Education	8	24.70	1,685,628			31.00	1,415,956			37.45	1,491,992.00		
Early Childhood Education	9	-				4.00	278917			3.50	239,334.00		
Clinical Faculty	10	1.34	109,944			6.39	387,209			5.50	332,645.00		
Expressive Arts	11	8.00	493,915			11.40	555,760			10.60	561,793.00		
Clay Studio	12	-	3,435			-	6,370			-	6,243.00		
Core Classes	13	-				-	620			-	13.00		
Drawing Studio	14	-	1,000			-	3,675			-	1,501.00		
Graphic Design Studio	15	-	2,925			-	7,350			-	7,349.00		
Music	16	-	2,400			-	5,225			-	-		
Painting Studio	17	-	1,835			-	3,975			-	4,658.00		
Papermaking Studio	18	-	900			-	875			-	669.00		
Photography Studio	19	-				-	3,975			-	3,929.00		
Sculpture Studio	20	-	1,845			-	3,000			-	2,909.00		
Faculty Development	21	1.00	19,652			-	19,652			-	11,030.00		
Faculty Recognition	22	-	7,500			-	7,500			-	9,000.00		
Faculty Research	23	-	10,000			-	10,000			-	8,881.00		
Geology	24	1.00	79,358			1.72	110,218			1.90	105,869.00		
Humanities	25	8.00	528,989			16.25	718,792			18.27	772,286.00		
Humanities - Developmental Studies	26	2.00	135,872			2.00	143,039			2.00	142,939.00		
Math & Computer Science	27	6.00	437,380			14.85	611,235			15.94	639,289.00		
Math - Developmental Studies	28	2.00	137,743			2.00	145,728			2.00	145,274.00		
Natural Sciences-Otdoor Programong	29	1.00	103,018			1.42	121,789			1.46	112,046.00		
NETL	30	2.22	102,194										
Psychology	31	5.00	377,403			8.00	467,892			10.49	502,754.00		
Physical Science	32	4.00	237,324			4.43	232,939			4.58	227,553.00		
Social Science	33	8.00	555,124			14.20	719,986			15.75	757,615.00		
Social Work	34	21.00	1,377,000			39.00	1,706,286			47.90	1,807,109.00		
Social Work - Master's Program	35		55,500			-	87,418			-	68,067.00		
Writing Across the Curriculum	36		1,000			-	1,000			-	-		
VPAA Student Employment	37	6.61	165,000			7.15	178,344			3.49	87,109.00		
Total General Academic Instruction	38	125.87	8,670,035	-	-	202.75	10,587,966	-	-	228.34	10,769,472	-	-
	39												
General Academic Instruction	40												
- Items Not Included in 10A's	41												
Undistributed Exp. Salary Increase(Exh. B- Prof Sals)	42		287,443										
Undistributed Exp. Salary Increase(Exh. B- Support Sals)	43		71,754										
Undistributed Exp. Salary Increase(Exh. B- GA/TA Sals)	44												
Undistributed Exp. Salary Increase(Exh. B- Student Sals)	45												
Graduate Fellowship	46				27,851				29,081				
Sur-Schedule(Exh. B - Faculty Salaries)	47		3,243,897			23.00	511,073			-			
	48												
Total General Academic Instruction -Items Not Included in	49	-	3,603,094	-	27,851	23.00	511,073	-	29,081	-	-	-	-

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
EXHIBIT 10 Summary of Expenditures for Instruction													
Occupational & Vocational Instruction - By Program (Exh.	1												
Applied Technology	2	3.00	212,143			4.29	382,424			5.00	285,062		
International Studies	5	1.00	60,432			1.00	61,965			1.00	59,934		
Kinesiology	6	2.00	149,447			4.15	214,030			4.94	229,710		
Law Enforcement	7	1.00	103,706			2.25	146,502			2.48	149,270		
Nursing - HB CNA	8		3,688			0.25	15,398			0.49	11,605		
Nursing - RN/Nurse Education	10	23.00	2,278,396			29.60	2,294,638			21.31	2,029,777		
Pharmacy & Phlebotomy Programs	14	1.00	81,030			2.00	301,777			2.25	71,139		
Rehab Services	15	1.00	113,192			2.00	140,871			2.12	121,892		
	17												
Total Occupational & Vocational Instruction	18	32.00	3,002,034	-	-	45.54	3,557,605	-	-	39.59	2,958,389	-	-
	19												
Special Session Instruction - By Session (Exh. 10A)	20												
Summer Session	21												
Interim Session	22												
Total Special Session Instruction	23	-	-	-	-	-	-	-	-	-	-	-	-
	24												
Community Education - By Program (Exh. 10A)	25												
	26												
Main Campus - Continued Education	27	4.00	414,185			4.00	422,149			4.00	423,650		
Deming Campus Extension - Continued Education	28	4.00	235,880			2.50	217,651			2.00	152,147		
Gallup Campus Extension - Continued Education	29		36,000			0.25	47,911			0.36	38,178		
	30												
Total Community Education	31	8.00	686,065	-	-	6.75	687,711	-	-	6.36	613,975	-	-
	32												
Restricted Instruction	33												
Grants and Contracts	34							6.79	3,693,606			6.43	2,114,071
	35												
Total Restricted Instruction	36							6.79	3,693,606			6.43	2,114,071
Items Not Included in 10A's	37												
Retiree Salary/Compensation	38		171,625				171,625				156,481		
Federal Work Study	39			0.87	21,724			0.68	17,018			1.40	35,067
State Work Study	40	0.35	8,684	0.94	23,422	0.56	13,889	2.23	55,556	0.32	8,019	1.29	32,077
State Work Study - Supplemental	41							10.23	255,402			6.39	159,574
Retirement	42		2,602,194				2,416,638				2,216,298		
Social Security	43		1,109,922				1,033,527				988,340		
Group Insurance	44		2,460,122				2,262,564				2,343,323		
Workmen's Compensation	45												
Unemployment Compensation	46												
Car Allowance	47												
Taxable Reimbursement	48		679				575				1,966		
Waiver of Tuition/GA Waiver	49		159,116				119,116				108,762		
Computer Service	50		2,272,954				2,272,954				2,039,728		
Insurance/Liability	51												
Accrued Vacation	52		20,000				20,000				5,182		
Undistributed Expense	53		150,263				150,263				36,567		
Internal Allocations	54		11,641				11,641				11,641		
Total All Items Not Included in 10A's	55	0.35	8,967,200	1.81	45,146		8,472,792	13.14	327,976	0.32	7,916,307	9.08	226,718
	56												
Total Expenses for Instruction (Exh. 2)	57	166.22	24,928,428	1.81	72,997	278.04	23,817,147	19.93	4,050,663	274.61	22,258,143	15.51	2,340,789

GENERAL ACADEMIC INSTRUCTION

EXHIBIT 10a Expenditures for Instruction - Detail of Individual Units.

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ADMINISTRATION OF JUSTICE													
Faculty Salaries	1	3.00	207,734			6.17	285,973			6.36	299,508		
Professional Salaries	2												
Support Staff Salaries	3	1.00	33,326			1.00	34,195			1.00	33,999		
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		760				760				549		
Travel	10						3,830				2,303		
Equipment	11												
	12												
	13												
	14												
Total	15	4.00	241,820	-	-	7.17	324,758	-	-	7.36	336,359	-	-
NATURAL SCIENCES- BIOLOGY													
Faculty Salaries	16	9.00	709,735			11.85	787,603			11.85	810,123		
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		22,244				33,676				30,134		
Travel	25						50				16		
Equipment	26						1988				1,935		
	27												
	28												
	29												
Total	30	9.00	731,979	-	-	11.85	823,317	-	-	11.85	842,208	-	-
BUSINESS ADMINISTRATION													
Faculty Salaries	31	7.00	802,302			10.74	1,087,879			17.81	1,125,007		
Professional Salaries	32												
Support Staff Salaries	33	1.00	31,440			0.75	24,117			0.75	23,711		
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		12,698				23,675				16,220		
Travel	40						3,500				4,969		
Equipment	41												
	42												
	43												
	44												
Total	45	8.00	846,440	-	-	11.49	1,139,171	-	-	18.56	1,169,907	-	-

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
EXHIBIT 10a Expenditures for Instruction - Detail of Individual Units.													
CHEMICAL DEPENDENCY													
Faculty Salaries	1	1.00	69,575			1.85	89,077			2.01	90,960		
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		500				500						
Travel	10												
Equipment	11												
	12												
	13												
	14												
Total	15	1.00	70,075	-	-	1.85	89,577	-	-	2.01	90,960	-	-
CHICANO(A) HEMISPHERIC STUDIES													
Faculty Salaries	16					0.63	13,886			0.71	15,796		
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
	27												
	28												
	29												
Total	30	-	-	-	-	0.63	13,886	-	-	0.71	15,796.00	-	-
CLINICAL FACULTY													
Faculty Salaries	31					1.00	81,763			1.00	48,315		
Professional Salaries	32					2.00	97,776			2.00	110,666		
Support Staff Salaries	33					1.50	52,299			0.75	27,192		
GA/TA Salaries	34	1.34	34,950			1.89	47,050			1.75	43,775		
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		69,895				48,170				34,826		
Travel	40		5,099				57,855				65,429		
Equipment	41						2296				2,442		
	42												
	43												
	44												
Total	45	1.34	109,944	-	-	6.39	387,209	-	-	5.50	332,645	-	-

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
EXHIBIT 10a Expenditures for Instruction - Detail of Individual Units.													
COUNSELING													
Faculty Salaries	1	2.00	136,597			5.96	228,664			7.02	252,154		
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		9,240				13,868				7,347		
Travel	10												
Equipment	11										4,885		
	12												
	13												
	14												
Total	15	2.00	145,837	-	-	5.96	242,532	-	-	7.02	264,386	-	-
EARLY CHILDHOOD EDUCATION													
Faculty Salaries	16					4.00	278,917			3.50	239,334		
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
	27												
	28												
	29												
Total	30	-	-	-	-	4.00	278,917	-	-	3.50	239,334	-	-
EDUCATION													
Faculty Salaries	31	18.00	1,266,881			31.00	1,341,980			37.45	1,451,348		
Professional Salaries	32	6.70	360,721				2,470				2,470		
Support Staff Salaries	33												
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		58,026				71,506				38,174		
Travel	40												
Equipment	41												
	42												
	43												
	44												
Total	45	24.70	1,685,628	-	-	31.00	1,415,956	-	-	37.45	1,491,992	-	-

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
EXHIBIT 10a Expenditures for Instruction - Detail of Individual Units.													
EXPRESSIVE ARTS													
Faculty Salaries	1	6.00	377,136			9.40	433,450			8.60	446,934		
Professional Salaries	2	1.00	57,503			1.00	59,138			1.00	59,138		
Support Staff Salaries	3	1.00	34,367			1.00	35,263			1.00	32,426		
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		24,909				24,909				21,833		
Travel	10						3,000				673		
Equipment	11										789		
	12												
	13												
	14												
Total	15	8.00	493,915	-	-	11.40	555,760	-	-	10.60	561,793	-	-
EXPRESSIVE ARTS - CLAY STUDIO													
Faculty Salaries	16												
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		3,435				6,370				6,243		
Travel	25												
Equipment	26												
	27												
	28												
	29												
Total	30	-	3,435	-	-	-	6,370	-	-	-	6,243	-	-
EXPRESSIVE ARTS - CORE CLASSES													
Faculty Salaries	31												
Professional Salaries	32												
Support Staff Salaries	33												
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39						620				13		
Travel	40												
Equipment	41												
	42												
	43												
	44												
Total	45	-	-	-	-	-	620	-	-	-	13	-	-

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
EXHIBIT 10a Expenditures for Instruction - Detail of Individual Units.													
EXPRESSIVE ARTS - DRAWING STUDIO													
Faculty Salaries	1												
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		1,000				3,675				1,501		
Travel	10												
Equipment	11												
	12												
	13												
	14												
Total	15	-	1,000	-	-	-	3,675	-	-	-	1,501	-	-
EXPRESSIVE ARTS - GRAPHIC DESIGN STUDIO													
Faculty Salaries	16												
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		2,925				7,350				7,349		
Travel	25												
Equipment	26												
	27												
	28												
	29												
Total	30	-	2,925	-	-	-	7,350	-	-	-	7,349	-	-
EXPRESSIVE ARTS - MUSIC													
Faculty Salaries	31												
Professional Salaries	32												
Support Staff Salaries	33												
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		2,400				5,225						
Travel	40												
Equipment	41												
	42												
	43												
	44												
Total	45	-	2,400	-	-	-	5,225	-	-	-	-	-	-

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
EXHIBIT 10a Expenditures for Instruction - Detail of Individual Units.													
EXPRESSIVE ARTS - PAINTING STUDIO													
Faculty Salaries	1												
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		1835				3,975				4,658		
Travel	10												
Equipment	11												
	12												
	13												
	14												
Total	15	-	1,835	-	-	-	3,975	-	-	-	4,658	-	-
EXPRESSIVE ARTS - PAPERMAKING STUDIO													
Faculty Salaries	16												
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
	21												
Other Salaries	22												
	23												
Supplies & Expense	24		900				875				669		
Travel	25												
Equipment	26												
	27												
	28												
	29												
Total	30	-	900	-	-	-	875	-	-	-	669	-	-
EXPRESSIVE ARTS - PHOTOGRAPHY STUDIO													
Faculty Salaries	31												
Professional Salaries	32												
Support Staff Salaries	33												
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39						3,975				3,929		
Travel	40												
Equipment	41												
	42												
	43												
	44												
Total	45	-	-	-	-	-	3,975	-	-	-	3,929	-	-

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
EXHIBIT 10a Expenditures for Instruction - Detail of Individual Units.													
EXPRESSIVE ARTS - SCULPTURE STUDIO													
Faculty Salaries	1												
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		1,845				3,000				2,909		
Travel	10												
Equipment	11												
	12												
	13												
	14												
Total	15	-	1,845	-	-	-	3,000	-	-	-	2,909	-	-
FACULTY DEVELOPMENT													
Faculty Salaries	16	1.00	19,234				9,000				9,500		
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		418				10,652				1,530		
Travel	25												
Equipment	26												
	27												
	28												
	29												
Total	30	1.00	19,652	-	-	-	19,652	-	-	-	11,030	-	-
FACULTY RECOGNITION													
Faculty Salaries	31		7,500				7,500				9,000		
Professional Salaries	32												
Support Staff Salaries	33												
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39												
Travel	40												
Equipment	41												
	42												
	43												
	44												
Total	45	-	7,500	-	-	-	7,500	-	-	-	9,000	-	-

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
EXHIBIT 10a Expenditures for Instruction - Detail of Individual Units.													
FACULTY RESEARCH													
Faculty Salaries	1												
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		5,000				5,000				2,179		
Travel	10		5,000				5,000				6,702		
Equipment	11												
	12												
	13												
	14												
Total	15	-	10,000	-	-	-	10,000	-	-	-	8,881	-	-
NATURAL SCIENCES - GEOLOGY													
Faculty Salaries	16	1.00	74,398			1.72	99,858			1.90	104,062		
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		4,960				10,360				1,807		
Travel	25												
Equipment	26												
	27												
	28												
	29												
Total	30	1.00	79,358	-	-	1.72	110,218	-	-	1.90	105,869	-	-
HUMANITIES													
Faculty Salaries	31	7.00	491,763			15.25	677,697			17.27	733,523		
Professional Salaries	32												
Support Staff Salaries	33	1.00	33,326			1.00	34,195			1.00	34,195		
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		3,900				3,589				2,940		
Travel	40						3,000				1,318		
Equipment	41						311				310		
	42												
	43												
	44												
Total	45	8.00	528,989	-	-	16.25	718,792	-	-	18.27	772,286	-	-

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
EXHIBIT 10a Expenditures for Instruction - Detail of Individual Units.													
HUMANITIES - DEVELOPMENTAL STUDIES READING &													
Faculty Salaries	1	2.00	135,772			2.00	142,939			2.00	142,939		
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		100				100						
Travel	10												
Equipment	11												
	12												
	13												
	14												
Total	15	2.00	135,872	-	-	2.00	143,039	-	-	2.00	142,939	-	-
MATH & COMPUTER SCIENCE													
Faculty Salaries	16	5.00	393,016			13.85	560,799			14.94	600,606		
Professional Salaries	17												
Support Staff Salaries	18	1.00	33,326			1.00	34,195			1.00	34,195		
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		11,038				13,241				991		
Travel	25						3,000				3,497		
Equipment	26												
	27												
	28												
	29												
Total	30	6.00	437,380	-	-	14.85	611,235	-	-	15.94	639,289	-	-
MATH - DEVELOPMENTAL STUDIES													
Faculty Salaries	31	2.00	137,743			2.00	145,274			2.00	145,274		
Professional Salaries	32												
Support Staff Salaries	33												
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39						454						
Travel	40												
Equipment	41												
	42												
	43												
	44												
Total	45	2.00	137,743	-	-	2.00	145,728	-	-	2.00	145,274	-	-

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
EXHIBIT 10a Expenditures for Instruction - Detail of Individual Units.													
NATURAL SCIENCES- OUTDOOR PROGRAM/GCC													
Faculty Salaries	1	1.00	93,220			1.42	108,766			1.46	109,676		
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		9,798				12,783				2,405		
Travel	10										(275)		
Equipment	11						240				240		
	12												
	13												
	14												
Total	15	1.00	103,018	-	-	1.42	121,789	-	-	1.46	112,046	-	-
NETL													
Faculty Salaries	16	0.22	13,000										
Professional Salaries	17	1.00	46,012										
Support Staff Salaries	18	1.00	33,326										
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		2,948										
Travel	25		6,908										
Equipment	26												
	27												
	28												
	29												
Total	30	2.22	102,194	-	-	-	-	-	-	-	-	-	-
PSYCHOLOGY													
Faculty Salaries	31	5.00	375,612			8.00	465,622			10.49	500,978		
Professional Salaries	32												
Support Staff Salaries	33												
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		1,791				2,270				1,093		
Travel	40										683		
Equipment	41												
	42												
	43												
	44												
Total	45	5.00	377,403	-	-	8.00	467,892	-	-	10.49	502,754	-	-

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
EXHIBIT 10a Expenditures for Instruction - Detail of Individual Units.													
PHYSICAL SCIENCE													
Faculty Salaries	1	3.00	195,938			3.43	180,074			3.58	181,233		
Professional Salaries	2												
Support Staff Salaries	3	1.00	33,326			1.00	34,195			1.00	34,195		
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		8,060				14,425				10,258		
Travel	10						3,457				1,080		
Equipment	11						788				787		
	12												
	13												
	14												
Total	15	4.00	237,324	-	-	4.43	232,939	-	-	4.58	227,553	-	-
SOCIAL SCIENCE													
Faculty Salaries	16	7.00	520,043			13.20	682,321			14.75	721,653		
Professional Salaries	17												
Support Staff Salaries	18	1.00	33,326			1.00	34,195			1.00	34,201		
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		1,755				1,755				47		
Travel	25						1,715				1,714		
Equipment	26												
	27												
	28												
	29												
Total	30	8.00	555,124	-	-	14.20	719,986	-	-	15.75	757,615	-	-
SOCIAL WORK													
Faculty Salaries	31	17.00	1,182,498			35.00	1,503,810			44.57	1,636,997		
Professional Salaries	32	3.00	142,745			2.00	107,776			2.00	104,024		
Support Staff Salaries	33	1.00	33,326			2.00	73,069			1.33	59,039		
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		18,431				18,931				6,824		
Travel	40						2,200						
Equipment	41						500				225		
	42												
	43												
	44												
Total	45	21.00	1,377,000	-	-	39.00	1,706,286	-	-	47.90	1,807,109	-	-

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
EXHIBIT 10a Expenditures for Instruction - Detail of Individual Units.													
SOCIAL WORK - MASTERS PROGRAM													
Faculty Salaries	1												
Professional Salaries	2						37,728				37,728		
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		55,500				40,890				16,328		
Travel	10						8,800				7,478		
Equipment	11										6,533		
	12												
	13												
	14												
Total	15	-	55,500	-	-	-	87,418	-	-	-	68,067	-	-
WRITING ACROSS THE CURRICULUM													
Faculty Salaries	16												
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		1,000				1,000						
Travel	25												
Equipment	26												
	27												
	28												
	29												
Total	30	-	1,000	-	-	-	1,000	-	-	-	-	-	-
VPAA STUDENT EMPLOYMENT													
Faculty Salaries	31												
Professional Salaries	32												
Support Staff Salaries	33												
GA/TA Salaries	34												
Student Salaries	35	6.61	165,000			7.15	178,344			3.49	87,109		
Other Salaries	36												
	37												
	38												
Supplies & Expense	39												
Travel	40												
Equipment	41												
	42												
	43												
	44												
Total	45	6.61	165,000	-	-	7.15	178,344	-	-	3.49	87,109	-	-

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
EXHIBIT 10a Expenditures for Instruction - Detail of Individual Units.													
SUB-TOTAL GENERAL ACADEMIC INSTRUCTION													
Faculty Salaries	1	97.22	7,209,697			178.47	9,212,852			209.27	9,674,920		
Professional Salaries	2	11.70	606,981			5.00	304,888			5.00	314,026		
Support Staff Salaries	3	9.00	299,089			10.25	355,723			8.83	313,153		
GA/TA Salaries	4	1.34	34,950			1.89	47,050			1.75	43,775		
Student Salaries	5	6.61	165,000			7.15	178,344			3.49	87,109		
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		337,311				387,579				222,756		
Travel	10		17,007				95,407				95,587		
Equipment	11		-				6,123				18,146		
	12												
	13												
	14												
Total	15	125.87	8,670,035	-	-	202.76	10,587,966	-	-	228.34	10,769,472	-	-

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
OCCUPATIONAL & VOCATIONAL INSTRUCTION													
EXHIBIT 10a Expenditures for Instruction - Detail of Individual Units.													
APPLIED TECHNOLOGY													
Faculty Salaries	1												
Professional Salaries	2	3.00	125,542			4.29	204,323			5.00	204,323		
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		85,650				177,150				80,031		
Travel	10		951				951				708		
Equipment	11												
	12												
	13												
	14												
Total	15	3.00	212,143	-	-	4.29	382,424	-	-	5.00	285,062	-	-
INTERNATIONAL STUDIES													
Faculty Salaries	16												
Professional Salaries	17	1.00	51,096			1.00	52,629			1.00	52,629		
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		2,288				2,288				1,510		
Travel	25		7,048				7,048				5,795		
Equipment	26												
	27												
	28												
	29												
Total	30	1.00	60,432	-	-	1.00	61,965	-	-	1.00	59,934	-	-
KINESIOLOGY													
Faculty Salaries	31	2.00	146,727			4.15	211,085			4.94	228,559		
Professional Salaries	32												
Support Staff Salaries	33												
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		2,720				2,945				1,151		
Travel	40												
Equipment	41												
	42												
	43												
	44												
Total	45	2.00	149,447	-	-	4.15	214,030	-	-	4.94	229,710	-	-

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
EXHIBIT 10a Expenditures for Instruction - Detail of Individual Units.													
LAW ENFORCEMENT - POLICE ACADEMY													
Faculty Salaries	1	1.00	76,832			2.25	118,728			2.48	123,772		
Professional Salaries	2												
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		26,874				27,521				25,159		
Travel	10												
Equipment	11						253				339		
	12												
	13												
	14												
Total	15	1.00	103,706	-	-	2.25	146,502	-	-	2.48	149,270	-	-
NURSING													
Faculty Salaries	16	19.00	1,474,505			25.60	1,408,768			17.31	1,432,968		
Professional Salaries	17	3.00	136,186			1.00	59,343			1.00	59,343		
Support Staff Salaries	18	1.00	33,326			3.00	135,894			3.00	138,047		
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		546,685				600,939				311,767		
Travel	25		47,694				49,694				58,299		
Equipment	26		40,000				40,000				29,353		
	27												
	28												
	29												
Total	30	23.00	2,278,396	-	-	29.60	2,294,638	-	-	21.31	2,029,777	-	-
NURSING - CNA													
Faculty Salaries	31					0.25	5,460			0.49	10,920		
Professional Salaries	32												
Support Staff Salaries	33						550				821		
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		3,688				9,388				(136)		
Travel	40												
Equipment	41												
	42												
	43												
	44												
Total	45	-	3,688	-	-	0.25	15,398	-	-	0.49	11,605	-	-

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
EXHIBIT 10a Expenditures for Instruction - Detail of Individual Units.													
PHARMACY & PHLEBOTOMY PROGRAM													
Faculty Salaries	1					1.00	23,125			1.25	27,842		
Professional Salaries	2	1.00	38,289			1.00	41,200			1.00	41,200		
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		42,741				237,452				2,097		
Travel	10												
Equipment	11												
	12												
	13												
	14												
Total	15	1.00	81,030	-	-	2.00	301,777	-	-	2.25	71,139	-	-
REHAB SERVICES													
Faculty Salaries	16	1.00	90,692			2.00	118,611			2.12	120,494		
Professional Salaries	17												
Support Staff Salaries	18												
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		22,500				22,260				1,398		
Travel	25												
Equipment	26												
	27												
	28												
	29												
Total	30	1.00	113,192	-	-	2.00	140,871	-	-	2.12	121,892	-	-
SUB-TOTAL OCCUP. & VOCATIONAL INSTR.													
Faculty Salaries	31	23.00	1,788,756			35.25	1,885,777			28.59	1,944,555		
Professional Salaries	32	8.00	351,113			7.29	357,495			8.00	357,495		
Support Staff Salaries	33	1.00	33,326			3.00	136,444			3.00	138,868		
GA/TA Salaries	34	-	-			-	-			-	-		
Student Salaries	35	-	-			-	-			-	-		
Other Salaries	36	-	-			-	-			-	-		
	37												
	38												
Supplies & Expense	39		733,146				1,079,943				422,977		
Travel	40		55,693				57,693				64,802		
Equipment	41		40,000				40,253				29,692		
	42												
	43												
	44												
Total	45	32.00	3,002,034	-	-	45.54	3,557,605	-	-	39.59	2,958,389	-	-

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
COMMUNITY EDUCATION													
EXHIBIT 10a Expenditures for Instruction - Detail of Individual Units.													
CONTINUING EDUCATION -ON CAMPUS													
Faculty Salaries	1												
Professional Salaries	2	4.00	265,436			4.00	273,400			4.00	278,247		
Support Staff Salaries	3												
GA/TA Salaries	4												
Student Salaries	5												
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		148,749				148,749				145,128		
Travel	10										275		
Equipment	11												
	12												
	13												
	14												
Total	15	4.00	414,185	-	-	4.00	422,149	-	-	4.00	423,650	-	-
CONTINUING EDUCATION - DEMING													
Faculty Salaries	16												
Professional Salaries	17	1.00	69,114			1.00	71,187			1.00	71,187		
Support Staff Salaries	18	3.00	75,601			1.50	52,429			1.00	44,504		
GA/TA Salaries	19												
Student Salaries	20												
Other Salaries	21												
	22												
	23												
Supplies & Expense	24		91,165				94,035				36,456		
Travel	25												
Equipment	26												
	27												
	28												
	29												
Total	30	4.00	235,880	-	-	2.50	217,651	-	-	2.00	152,147	-	-
CONTINUING EDUCATION - GALLUP													
Faculty Salaries	31												
Professional Salaries	32												
Support Staff Salaries	33					0.25	11,911			0.36	12,385		
GA/TA Salaries	34												
Student Salaries	35												
Other Salaries	36												
	37												
	38												
Supplies & Expense	39		35,000				35,000				25,793		
Travel	40		1,000				1,000						
Equipment	41												
	42												
Fringe	43												
	44												
Total	45	-	36,000	-	-	0.25	47,911	-	-	0.36	38,178	-	-

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
EXHIBIT 10a Expenditures for Instruction - Detail of Individual Units.													
SUB-TOTAL COMMUNITY EDUCATION													
Faculty Salaries	1	-	-			-	-			-	-		
Professional Salaries	2	5.00	334,550			5.00	344,587			5.00	349,434		
Support Staff Salaries	3	3.00	75,601			1.75	64,340			1.36	56,889		
GA/TA Salaries	4	-	-			-	-			-	-		
Student Salaries	5	-	-			-	-			-	-		
Other Salaries	6	-	-			-	-			-	-		
	7												
	8												
Supplies & Expense	9		274,914				277,784				207,377		
Travel	10		1,000				1,000				275		
Equipment	11		-				-				-		
	12												
	13												
Fringe	14												
	15												
Total	16	8.00	686,065	-	-	6.75	687,711	-	-	6.36	613,975	-	-

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
RESTRICTED INSTRUCTION													
EXHIBIT 10a. Expenditures for Instruction - Detail of Individual Units													
GRANTS AND CONTRACTS													
Faculty Salaries	1							0.25	362,962			0.22	111,866
Professional Salaries	2							2.85	474,290			3.31	250,632
Support Staff Salaries	3							2.00	69,455			1.50	47,669
GA/TA Salaries	4												
Student Salaries	5							1.69	42,256			1.40	34,890
Other Salaries	6												
	7												
	8												
Supplies & Expense	9								1,947,995				1,368,576
Travel	10								31,113				16,984
Equipment	11								211,747				110,984
Building Repair & Replacement	12												
Fringe	13								427,296				172,470
Construction	14								126,492				
Total	15	-	-	-	-	-	-	6.79	3,693,606	-	-	6.43	2,114,071
SUB-TOTAL GRANTS AND CONTRACTS													
Faculty Salaries	16							0.25	362,962			0.22	111,866
Professional Salaries	17							2.85	474,290			3.31	250,632
Support Staff Salaries	18							2.00	69,455			1.50	47,669
GA/TA Salaries	19							-	-			-	-
Student Salaries	20							1.69	42,256			1.40	34,890
Other Salaries	21							-	-			-	-
	22								-				-
	23								-				-
Supplies & Expense	24								1,947,995				1,368,576
Travel	25								31,113				16,984
Equipment	26								211,747				110,984
Building Repair & Replacement	27								-				-
Fringe	28								427,296				172,470
Construction	29								126,492				-
Total	30	-	-	-	-	-	-	6.79	3,693,606	-	-	6.43	2,114,071

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
EXHIBIT 10a Expenditures for Instruction - Detail of Individual Units.													
TOTAL ALL 10A'S													
Faculty Salaries	1	120.22	8,998,453			213.72	11,098,629	0.25	362,962	237.86	11,619,475	0.22	111,866
Professional Salaries	2	24.70	1,292,644			17.29	1,006,970	2.85	474,290	18.00	1,020,955	3.31	250,632
Support Staff Salaries	3	13.00	408,016			15.00	556,507	2.00	69,455	13.19	508,910	1.50	47,669
GA/TA Salaries	4	1.34	34,950			1.89	47,050	-	-	1.75	43,775	-	-
Student Salaries	5	6.61	165,000			7.15	178,344	1.69	42,256	3.49	87,109	1.40	34,890
Other Salaries	6		-				-		-		-		-
	7		-				-		-				-
	8		-				-		-				-
Supplies & Expense	9		1,345,371				1,745,306		1,947,995		853,110		1,368,576
Travel	10		73,700				154,100		31,113		160,664		16,984
Equipment	11		40,000				46,376		211,747		47,838		110,984
Building Repair & Replacement	12		-				-		-		-		-
Fringe	13		-				-		427,296		-		172,470
Construction	14												-
Total	15	165.87	12,358,134	-	-	255.05	14,833,282	6.79	3,567,114	274.29	14,341,836	6.43	2,114,071

EXHIBIT 11 Summary of Expenditures for Academic Support

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries - By Individual Library (Exh. 11A)	1												
Main Library	2	8.00	509,367			3.30	459,906			6.00	412,846		
Enhancement	3		225,726			-	225,726			-	185,088		
Media Services	4	4.00	193,181			4.00	185,879			4.00	182,788		
Public Service	5												
Technical Services	6												
Total Libraries	7	12.00	928,274	-	-	7.30	871,511	-	-	10.00	780,722	-	-
	8												
Museum & Galleries - By Individual Unit (Exh. 11a)	9												
Museum	10	2.00	129,424			2.00	132,950			2.00	124,131		
Total Museum & Galleries	11	2.00	129,424	-	-	2.00	132,950	-	-	2.00	124,131	-	-
	12												
Audio Visual Services - By Individual Unit (Exh. 11a)	13												
Teacher Learning Center	14												
Total Audio Visual Services	15	-	-	-	-	-	-	-	-	-	-	-	-
	16												
Ancillary Support - By Individual Unit (Exh. 11a)	17												
First Year Experience	18												
Honors Program	19		9,950			-	1,540			-	1,401		
Total Ancillary Support	20	-	9,950	-	-	-	1,540	-	-	-	1,401	-	-
	21												
Academic Admin. & Personnel Devel.- By Indiv. Unit (Ex. 11a)	22												
Dean of the College of Arts & Sciences	23	4.00	311,282			4.00	310,802			4.00	299,711		
Dean of Professional Studies	24	3.00	142,177			2.00	96,266			2.00	88,271		
Dean of the Community College	25	1.00	91,112			1.00	93,845			1.00	93,845		
Dean of the College of Education	26	1.00	127,200			5.00	306,933			5.00	306,932		
Dean of the College of Business	27		15,455			-	15,455			-	15,455		
Dean of Social Work	28		15,455			-	15,455			-	15,455		
ECP Administrative	29	4.00	229,186			2.50	116,088			1.25	88,131		
Interdisciplinary Studies	30	1.00	44,932			-	899			-	-		
Instructional Advising	31	10.00	460,535			8.00	460,311			7.10	353,546		
Mimbres Press Administrative	32	2.00	169,782			1.50	166,489			1.50	126,679		
Items not included in 11A's	33												
	34												
Academic & Research Symposium	35												
	36												
Total Academic Admin. & Personnel Development	37	26.00	1,607,116	-	-	24.00	1,582,543	-	-	21.85	1,388,025	-	-
	38												
Course & Curriculum Development - By Indiv. Unit (Ex. 11a)	39												
BIA - School Improvement	40												
Rehab - Long Term Training	41												
Curriculum Alignment Grant	42												
Total Course & Curriculum Development	43	-	-	-	-	-	-	-	-	-	-	-	-
	44												
Items not included in 11A's	45												
Compensation	46												
Graduate Assistants	47												
Institutional Work Study	48												
Federal Work Study	49			2.25	56,173			1.30	32,497			1.00	24,984
State Work Study	50	0.19	4,698	1.26	31,553	0.29	7,331	1.17	29,325	0.33	8,211	1.32	32,842
Retirement	51		388,965				394,908				332,130		
Social Security	52		163,944				176,986				140,539		
Group Insurance	53		445,977				429,157				401,892		
Workmen's Compensation	54												
Unemployment Insurance	55												
Taxable Reimbursement	56		1,734				1,734				600		
Waiver of Tuition	57		18,715				12,715				13,134		
Computer Service	58		30,306				30,306				27,196		
Accrued Vacation	59		7,500				7,500				32,753		
Liability Insurance	60												
Undistributed Expense	61												
Internal Allocations-Copy Machine	62		2,328				2,328				2,328		
Total Items Not Included In 11A's	63	0.19	1,064,167	3.51	87,726	0.29	1,062,965	2.47	61,822	0.33	958,783	2.32	57,826
	64												
Total Expenses for Academeic Support (Exh. 2)	65	40.19	3,738,931	3.51	87,726	33.59	3,651,509	2.47	61,822	34.18	3,253,062	2.32	57,826

EXHIBIT 11a Expenditures for Academic Support - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
DEAN OF THE COLLEGE OF ARTS & SCIENCES													
Professional Salaries	1	4.00	282,900			4.00	296,135			4.00	296,135		
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		11,140				11,140				1,809		
Travel	9		17,242				3,527				1,767		
Equipment	10												
	11												
	12												
Total	13	4.00	311,282	-	-	4.00	310,802	-	-	4.00	299,711	-	-
DEAN OF PROFESSIONAL STUDIES													
Professional Salaries	14	3.00	121,687			2.00	87,776			2.00	87,776		
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
	20												
Supplies & Expense	21		2,836				2,836						
Travel	22		17,654				5,654				495		
Equipment	23												
	24												
	25												
Total	26	3.00	142,177	-	-	2.00	96,266	-	-	2.00	88,271	-	-
DEAN OF THE COMMUNITY COLLEGE													
Professional Salaries	27	1.00	91,112			1.00	93,845			1.00	93,845		
Support Staff Salaries	28												
GA/TA Salaries	29												
Student Salaries	30												
Other Salaries	31												
	32												
	33												
Supplies & Expense	34												
Travel	35												
Equipment	36												
	37												
	38												
Total	39	1.00	91,112	-	-	1.00	93,845	-	-	1.00	93,845	-	-
DEAN OF THE COLLEGE OF EDUCATION													
Professional Salaries	40	1.00	127,200			2.00	190,359			2.00	190,359		
Support Staff Salaries	41					3.00	116,574			3.00	116,573		
GA/TA Salaries	42												
Student Salaries	43												
Other Salaries	44												
	45												
	46												
Supplies & Expense	47												
Travel	48												
Equipment	49												
	50												
	51												
Total	52	1.00	127,200	-	-	5.00	306,933	-	-	5.00	306,932	-	-

EXHIBIT 11a Expenditures for Academic Support - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
DEAN OF THE COLLEGE OF BUSINESS													
Professional Salaries	1		15,455				15,455				15,455		
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8												
Travel	9												
Equipment	10												
	11												
	12												
Total	13	-	15,455	-	-	-	15,455	-	-	-	15,455	-	-
DEAN OF SOCIAL WORK													
Professional Salaries	14		15,455				15,455				15,455		
Support Staff Salaries	28												
GA/TA Salaries	29												
Student Salaries	30												
Other Salaries	31												
	32												
	33												
Supplies & Expense	34												
Travel	35												
Equipment	36												
	37												
	38												
Total	39	-	15,455	-	-	-	15,455	-	-	-	15,455	-	-
ECP ADMINISTRATIVE													
Professional Salaries	40	4.00	226,942			2.50	113,844			1.25	88,093		
Support Staff Salaries	41												
GA/TA Salaries	42												
Student Salaries	43												
Other Salaries	44												
	45												
	46												
Supplies & Expense	47		2,244				2,244				38		
Travel	48												
Equipment	49												
	50												
	51												
Total	52	4.00	229,186	-	-	2.50	116,088	-	-	1.25	88,131	-	-
HONORS PROGRAM													
Professional Salaries	53												
Support Staff Salaries	54												
GA/TA Salaries	55												
Student Salaries	56												
Other Salaries	57												
Faculty Salaries	58												
	59												
Supplies & Expense	60		9,950				1,540				1,401		
Travel	61												
Equipment	62												
	63												
	64												
Total	65	-	9,950	-	-	-	1,540	-	-	-	1,401	-	-

EXHIBIT 11a Expenditures for Academic Support - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
INTERDISCIPLINARY STUDIES													
Professional Salaries	1	1.00	36,033										
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
Faculty	6		8,000										
	7												
Supplies & Expense	8		899				899						
Travel	9												
Equipment	10												
	11												
	12												
Total	13	1.00	44,932	-	-	-	899	-	-	-	-	-	-
INSTRUCTIONAL ADVISING													
Professional Salaries	14	10.00	443,096			1.00	51,970			0.60	32,039		
Support Staff Salaries	15					7.00	250,902			6.50	234,469		
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
	20												
Supplies & Expense	21		12,939				152,939				85,643		
Travel	22		4,500				4,500				1,395		
Equipment	23												
	24												
	25												
TOTAL	26	10.00	460,535	-	-	8.00	460,311	-	-	7.10	353,546	-	-
LIBRARY - MAIN													
Professional Salaries	27	7.00	357,813			3.00	322,811			5.70	300,832		
Support Staff Salaries	28	1.00	28,778			0.30	14,319			0.30	14,319		
GA/TA Salaries	29												
Student Salaries	30												
Other Salaries	31												
	32												
	33												
Supplies & Expense	34		122,776				122,776				97,144		
Travel	35												
Equipment	36										551		
	37												
	38												
Total	39	8.00	509,367	-	-	3.30	459,906	-	-	6.00	412,846	-	-
LIBRARY ENHANCEMENT													
Professional Salaries	40												
Support Staff Salaries	41												
GA/TA Salaries	42												
Student Salaries	43												
Other Salaries	44												
	45												
	46												
Supplies & Expense	47		225,726				225,726				185,088		
Travel	48												
Equipment	49												
	50												
	51												
Total	52	-	225,726	-	-	-	225,726	-	-	-	185,088	-	-

EXHIBIT 11a Expenditures for Academic Support - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
LIBRARY - MEDIA SERVICES													
Professional Salaries	1	1.00	87,546			2.00	110,000			2.00	110,000		
Support Staff Salaries	2	3.00	99,512			2.00	69,756			2.00	67,209		
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		3,406				2,906				2,901		
Travel	9		380				380				183		
Equipment	10		2,337				2,837				2,495		
	11												
	12												
Total	13	4.00	193,181	-	-	4.00	185,879	-	-	4.00	182,788	-	-
MUSEUM													
Professional Salaries	14	2.00	117,524			2.00	121,050			2.00	121,050		
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
	20												
Supplies & Expense	21		11,900				11,900				2,914		
Travel	22												
Equipment	23										167		
	24												
	25												
	26												
Total	27	2.00	129,424	-	-	2.00	132,950	-	-	2.00	124,131	-	-
MIMBRES PRESS ADMINISTRATIVE													
Professional Salaries	28	2.00	84,003			1.00	59,958			1.00	59,957		
Support Staff Salaries	29					0.50	20,752			0.50	20,751		
GA/TA Salaries	30												
Student Salaries	31												
Other Salaries	32												
	33												
	34												
Supplies & Expense	35		56,779				85,379				45,971		
Travel	36		25,000										
Equipment	37		4,000				400						
	38												
	39												
Total	40	2.00	169,782	-	-	1.50	166,489	-	-	1.50	126,679	-	-
TOTAL ALL 11A'S													
Professional Salaries	41	36.00	2,006,766	-	-	20.50	1,478,658	-	-	21.55	1,410,996	-	-
Support Staff Salaries	42	4.00	128,290	-	-	12.80	472,303	-	-	12.30	453,321	-	-
GA/TA Salaries	43	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	44	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	45	-	-	-	-	-	-	-	-	-	-	-	-
Faculty	46	-	8,000	-	-	-	-	-	-	-	-	-	-
	47												
Supplies & Expense	48		460,595		-		620,285		-		422,909		-
Travel	49		64,776		-		14,061		-		3,840		-
Equipment	50		6,337		-		3,237		-		3,213		-
	51												
	52												
	53												
Total	54	40.00	2,674,764	-	-	33.30	2,588,544	-	-	33.85	2,294,279	-	-

EXHIBIT 12 Summary of Expenditures for Student Services

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Educational Services By Indiv. Program (Ex. 12A)	1												
	2												
	3												
Graduate Studies	4	5.25	145,999	-	-	5.47	145,999	-	-	2.95	79,385	-	-
Outreach Program	5	4.00	198,308	-	-	4.00	204,553	-	-	3.55	167,700	-	-
Foundation of Excellence	6	-	-	-	-	-	10,000	-	-	-	10,284	-	-
Disability Services	7	1.00	57,256	-	-	0.15	13,935	-	-	0.15	12,476	-	-
Special Events	8	1.00	43,144	-	-	1.00	47,646	-	-	1.00	46,938	-	-
Veteran Services	9	1.00	84,386	-	-	1.00	85,766	-	-	1.00	49,060	-	-
Student Development	10	2.00	110,147	-	-	2.00	110,788	-	-	2.00	106,476	-	-
	11												
Total Educational Services	12	14.25	639,240	-	-	13.62	618,687	-	-	10.65	472,319	-	-
	13												
Counseling & Career Guidance - By Unit (Exh. 12A)	14												
	15												
	16												
Orientation	17	-	55,623	-	-	-	53,567	-	-	-	18,387	-	-
Career & Leadership Development	18	1.00	38,571	-	-	1.00	37,243	-	-	0.89	31,846	-	-
Student Affairs	19	11.21	657,617	-	-	8.95	505,666	-	-	7.10	449,519	-	-
Testing/Student Development	20	-	6,733	-	-	-	6,733	-	-	-	3,965	-	-
Student Health & Well Being Service	21	1.00	90,000	-	-	1.00	92,700	-	-	1.00	92,700	-	-
	22												
	23												
Total Counseling & Career Guidance	24	13.21	848,544	-	-	10.95	695,909	-	-	8.99	596,417	-	-
	25												
Financial Aid Administration - By Unit (Exh. 12A)	26												
Financial Aid Office	27	9.00	448,258	-	-	7.00	368,503	-	-	6.00	325,318	-	-
	28												
Total Financial Aid Administration	29	9.00	448,258	-	-	7.00	368,503	-	-	6.00	325,318	-	-
	30												
Student Admissions & Records - By Unit (Exh. 12A)	31												
Admissions & Recruitment	32	12.00	615,659	-	-	12.00	637,735	-	-	12.00	621,717	-	-
Registrar's Office	33	5.00	274,214	-	-	5.00	280,548	-	-	5.00	260,358	-	-
	34												
	35												
Total Student Admissions & Records	36	17.00	889,873	-	-	17.00	918,283	-	-	17.00	882,075	-	-
	37												
Grants and Contracts - (Exh. 12A)	38												
Grants and Contracts	39	-	-	-	-	-	-	-	-	-	-	-	-
	40												
Total Student Admissions & Records	41	-	-	-	-	-	-	-	-	-	-	-	-
	42												
Items Not Included in 12A's	43												
Compensation	44												
Institutional Work Study(Exh. B Student Salaries)	45	2.00	50,000			2.00	50,000			-			
Graduate Assistant Salaries	46												
Federal Work Study	47			2.60	64,949			6.54	163,210			6.52	162,732
State Work Study	48	0.91	22,723	2.74	68,486	0.84	20,871	3.34	83,484	1.00	24,952	4.00	99,805
Retirement	49		406,916				391,444				351,495		
Social Security	50		171,510				169,670				143,878		
Group Insurance	51		474,285				457,751				465,833		
Workmen's Compensation	52												
Unemployment Compensation	53												
Taxable Reimbursement	54		684				684						
Waiver of Tuition	55		96,867				86,867				69,995		
Car Allowance	56		7,200				10,800				10,800		
Accrued Vacation	57		7,500				7,500				17,493		
Undistributed Expense	58												
Computer Service	59		545,509				545,509				489,535		
Liability Insurance	60												
IT Video Conferencing	61												
Internal Allocations-Copy Machine	62		11,641				11,641				11,641		
Total Items Not Included In 12A'S	63	2.91	1,794,835	5.34	133,435	2.84	1,752,737	9.88	246,694	1.00	1,585,622	10.52	262,537
	64												
Total Expenses For Student Services (Exh. 2)	65	56.37	4,620,750	5.34	133,435	51.41	4,354,119	9.88	246,694	43.64	3,861,751	10.52	262,537

EXHIBIT 12a Expenditures for Student Services - Detail for Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ADMISSIONS & RECRUITMENT													
Professional Salaries	1	10.00	481,085			7.00	368,012			7.00	368,034		
Support Staff Salaries	2	2.00	67,303			5.00	187,452			5.00	178,616		
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		25,271				25,271				17,632		
Travel	9		42,000				57,000				57,435		
Equipment	10												
	11												
	12												
Total	13	12.00	615,659	-	-	12.00	637,735	-	-	12.00	621,717	-	-
TESTING/STUDENT DEVELOPMENT													
Professional Salaries	14												
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
	20												
Supplies & Expense	21		5,233				5,233				2,560		
Travel	22		1,500				1,500				1,405		
Equipment	23												
	24												
	25												
Total	26	-	6,733	-	-	-	6,733	-	-	-	3,965	-	-
OUTREACH PROGRAM													
Faculty Salary	27												
Professional Salaries	28	4.00	191,115			1.00	76,426			0.55	42,244		
Support Staff Salaries	29					3.00	120,934			3.00	120,934		
GA/TA Salaries	30												
Student Salaries	31												
Other Salaries	32												
	28												
	29												
Supplies & Expense	30		2,193				2,534				1,825		
Travel	31		5,000				4,000				2,038		
Equipment	32						659				659		
	33												
	34												
Total	35	4.00	198,308	-	-	4.00	204,553	-	-	3.55	167,700	-	-
FINANCIAL AID													
Professional Salaries	36	8.00	377,328			4.00	231,555			4.00	215,762		
Support Staff Salaries	37	1.00	35,126			3.00	101,144			2.00	86,658		
GA/TA Salaries	38												
Student Salaries	39												
Other Salaries	40												
	41												
	42												
Supplies & Expense	43		31,483				31,483				19,560		
Travel	44		4,321				4,321				2,264		
Equipment	45										1,074		
	46												
	47												
Total	48	9.00	448,258	-	-	7.00	368,503	-	-	6.00	325,318	-	-

EXHIBIT 12a Expenditures for Student Services - Detail for Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
FOUNDATION OF EXCELLENCE													
Professional Salaries	1												
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8						10,000				10,284		
Travel	9												
Equipment	10												
	11												
	12												
TOTAL	13	-	-	-	-	-	10,000	-	-	-	10,284	-	-
GRADUATE STUDIES													
Professional Salaries	14												
Support Staff Salaries	15												
GA/TA Salaries	16	5.25	136,554			5.47	136,554			2.95	73,683		
Student Salaries	17												
Other Salaries	18												
	19												
	20												
Supplies & Expense	21		1,445				1,445				1,447		
Travel	22		8,000				8,000				4,255		
Equipment	23												
	24												
	25												
Total	26	5.25	145,999	-	-	5.47	145,999	-	-	2.95	79,385	-	-
CAREER & LEADERSHIP DEVELOPMENT													
Professional Salaries	27	1.00	35,568										
Support Staff Salaries	28					1.00	34,240			0.89	31,367		
GA/TA Salaries	29												
Student Salaries	30												
Other Salaries	31												
	32												
	33												
Supplies & Expense	34		2,503				2,303				199		
Travel	35		500				700				530		
Equipment	36										(250)		
	37												
	38												
Total	39	1.00	38,571	-	-	1.00	37,243	-	-	0.89	31,846	-	-
REGISTRAR													
Professional Salaries	40	5.00	237,837			4.00	198,617			4.00	195,707		
Support Staff Salaries	41					1.00	45,554			1.00	34,733		
GA/TA Salaries	42												
Student Salaries	43												
Other Salaries	44												
	45												
	46												
Supplies & Expense	47		35,762				35,212				29,368		
Travel	48		615				615						
Equipment	49						550				550		
	50												
	51												
Total	52	5.00	274,214	-	-	5.00	280,548	-	-	5.00	260,358	-	-

EXHIBIT 12a Expenditures for Student Services - Detail for Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ORIENTATION													
Professional Salaries	1						200				200		
Support Staff Salaries	2		2,000										
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		53,623				52,367				18,119		
Travel	9						1,000				68		
Equipment	10												
	11												
	12												
Total	13	-	55,623	-	-	-	53,567	-	-	-	18,387	-	-
DISABILITY SERVICES													
Professional Salaries	14	1.00	51,096			0.15	7,775			0.15	7,775		
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
	20												
Supplies & Expense	21		5,160				4,849				4,390		
Travel	22		1,000				1,000						
Equipment	23						311				311		
	24												
	25												
Total	26	1.00	57,256	-	-	0.15	13,935	-	-	0.15	12,476	-	-
SPECIAL EVENTS													
Professional Salaries	27	1.00	40,386			1.00	43,888			1.00	43,888		
Support Staff Salaries	28												
GA/TA Salaries	29												
Student Salaries	30												
Other Salaries	31												
	32												
	33												
Supplies & Expense	34		2,758				2,497				1,790		
Travel	35												
Equipment	36						1,261				1,260		
	37												
	38												
Total	39	1.00	43,144	-	-	1.00	47,646	-	-	1.00	46,938	-	-
STUDENT AFFAIRS													
Professional Salaries	40	5.00	481,539			4.00	371,024			3.93	364,461		
Support Staff Salaries	41												
GA/TA Salaries	42												
Student Salaries	43	6.21	155,000			4.95	123,564			3.17	79,163		
Other Salaries	44												
	45												
	46												
Supplies & Expense	47		9,078				9,078				4,229		
Travel	48		12,000				2,000				1,666		
Equipment	49												
	50												
	51												
Total	52	11.21	657,617	-	-	8.95	505,666	-	-	7.10	449,519	-	-

EXHIBIT 12a Expenditures for Student Services - Detail for Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
STUDENT DEVELOPMENT													
Professional Salaries	1	2.00	105,568			1.00	69,513			1.00	69,512		
Support Staff Salaries	2					1.00	36,696			1.00	36,513		
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		4,579				4,579				451		
Travel	9												
Equipment	10												
	11												
	12												
Total	13	2.00	110,147	-	-	2.00	110,788	-	-	2.00	106,476	-	-
STUDENT HEALTH & WELL-BEING SERVICES													
Professional Salaries	14	1.00	90,000			1.00	92,700			1.00	92,700		
Support Staff Salaries	15												
GA/TA Salaries	16												
Student Salaries	17												
Other Salaries	18												
	19												
	20												
Supplies & Expense	21												
Travel	22												
Equipment	23												
	24												
	25												
Total	26	1.00	90,000	-	-	1.00	92,700	-	-	1.00	92,700	-	-
VETERAN SERVICES													
Professional Salaries	27	1.00	46,012			1.00	47,392			1.00	47,392		
Support Staff Salaries	28												
GA/TA Salaries	29												
Student Salaries	30												
Other Salaries	31												
	32												
	33												
Supplies & Expense	34		37,674				35,674				1,291		
Travel	35						2,000				44		
Equipment	36		700				700				333		
	37												
	38												
Total	39	1.00	84,386	-	-	1.00	85,766	-	-	1.00	49,060	-	-
GRANTS and CONTRACTS													
Professional Salaries	40												
Support Staff Salaries	41												
GA/TA Salaries	42												
Student Salaries	43												
Other Salaries	44												
	45												
	46												
Supplies & Expense	47												
Travel	48												
Equipment	49												
	50												
	51												
Total	52	-	-	-	-	-	-	-	-	-	-	-	-

EXHIBIT 12a Expenditures for Student Services - Detail for Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
TOTAL ALL A'S													
Faculty Salary	1	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2	39.00	2,137,534	-	-	24.15	1,507,102	-	-	23.63	1,447,675	-	-
Support Staff Salaries	3	3.00	104,429	-	-	14.00	526,020	-	-	12.89	488,821	-	-
GA/TA Salaries	4	5.25	136,554	-	-	5.47	136,554	-	-	2.95	73,683	-	-
Student Salaries	5	6.21	155,000	-	-	4.95	123,564	-	-	3.17	79,163	-	-
Other Salaries	6												
	7												
	8												
Supplies & Expense	9		216,762		-		222,525		-		113,145		-
Travel	10		74,936		-		82,136		-		69,705		-
Equipment	11		700		-		3,481		-		3,937		-
	12												
	13												
Total	14	53.46	2,825,915	-	-	48.57	2,601,382	-	-	42.64	2,276,129	-	-

EXHIBIT 13 Summary of Expenditures for Institutional Support

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management	1												
- By Individual Unit (Exh. 13A)	2												
President's Office	3	5.00	667,697	-	-	4.68	2,399,362	-	-	3.68	2,423,598	-	-
Academic Affairs	4	3.00	513,519	-	-	3.00	559,680	-	-	3.00	542,992	-	-
Vice President of Business Affairs	5	10.21	704,475	-	-	9.11	671,819	-	-	8.65	643,838	-	-
Vice President of Compliance and Communication	6	4.00	306,057	-	-	4.01	371,735	-	-	2.44	279,758	-	-
Vice President of External Affairs	7	4.00	328,386	-	-	4.04	366,277	-	-	3.88	340,725	-	-
VPBA Career Development	8	2.00	124,483	-	-	3.00	248,695	-	-	2.50	194,682	-	-
Legal Services	9	-	52,517	-	-	-	300,150	-	-	-	419,344	-	-
Foundation	10	5.00	396,805	-	-	6.00	378,115	-	-	5.25	365,141	-	-
Outcome Assessment	11	1.00	83,792	-	-	1.00	86,035	-	-	1.00	84,379	-	-
Web Development	12	3.00	184,620	-	-	3.00	227,019	-	-	3.00	205,918	-	-
Total Executive Management By Individual Unit (Exh. 13A	13	37.21	3,362,351	-	-	37.84	5,608,887	-	-	33.40	5,500,375	-	-
- Items Not Included in 13A's	14												
	15												
Faculty Senate-Salary	16		8,560				8,560				8,560		
Faculty Senate-Operating	17		1,200				1,200				841		
Staff Senate	18		1,200				1,200				275		
VPSA Discretionary	19						71,000				68,772		
VPCC Discretionary	20						10,000						
Labor Relations Board	21		8,000				8,000				902		
Board of Regents	22		32,915				32,915				22,311		
Presidential Search	23						125,000				17,500		
Total Executive Management Items Not Included in 13A's	24	-	51,875	-	-	-	257,875	-	-	-	119,161	-	-
Total Executive Management	25	37.21	3,414,226	-	-	37.84	5,866,762	-	-	33.40	5,619,536	-	-
Fiscal Operations	26												
- By Individual Unit (Exh. 13A)	27												
Business Office	28	4.00	245,523	-	-	4.00	260,419	-	-	4.00	258,156	-	-
Department of Accounting	29	5.00	300,688	-	-	5.50	341,302	-	-	5.30	335,117	-	-
Purchasing	30	3.00	183,871	-	-	3.50	203,255	-	-	2.50	186,160	-	-
Payroll	31	2.00	106,274	-	-	2.00	94,596	-	-	1.50	86,669	-	-
Government Liaison	32	-	101,486	-	-	-	101,486	-	-	-	100,000	-	-
Total Fiscal Operations By Individual Unit (Exh. 13A)	33	14.00	937,842	-	-	15.00	1,001,058	-	-	13.30	966,102	-	-
- Items Not Included in 13A's	34												
Consultants	35												
Accounting & Data Processing	36		358,919				358,919				249,956		
Surety Bond	37												
External Audit	38		95,000				255,000				247,132		
Allowance For Uncollectible Accounts	39		374,906				374,906				127,500		
Collection Expense	40												
Total Fiscal Operations Items Not Included in 13A's	41	-	828,825	-	-	-	988,825	-	-	-	624,588	-	-
Total Fiscal Operations	42	14.00	1,766,667	-	-	15.00	1,989,883	-	-	13.30	1,590,690	-	-
General Administrative Services	43												
- By Individual Unit (Exh. 13A)	44												
Loss Control	45										53,110		
Academic Quality Improvement Program	46	-	72,800	-	-	-	72,800	-	-	-	30,446	-	-
Law Enforcement Fund	47	-	-	-	-	-	105,500	-	-	-	105,500	-	-
Ombudsman	48	-	12,000	-	-	-	12,000	-	-	-	12,000	-	-
Staff Recognition	49	-	7,560	-	-	-	8,617	-	-	-	7,251	-	-
Total General Administrative Services	50	-	92,360	-	-	-	198,917	-	-	-	208,307	-	-
Logistical Services	51												
- By Individual Unit (Exh. 13A)	52												
Mailing	53	-	57,189	-	-	-	57,189	-	-	0.20	27,643	-	-
Telephone Service	54	-	84,636	-	-	-	88,656	-	-	-	71,364	-	-
Campus Police	55	10.00	562,202	-	-	9.00	611,619	-	-	6.15	480,421	-	-
Total Logistical Services By Individual Unit (Exh. 13A)	56	10.00	704,027	-	-	9.00	757,464	-	-	6.35	579,428	-	-
- Items Not Included in 13A's	57												
Fidelity Bonds	58		205,567				205,567				148,040		
NMEAF Collection Cost	59												
Insurance (Except Property Insurance)	60												
Total Logistical Services Items Not Included in 13A's	61	-	205,567	-	-	-	205,567	-	-	-	148,040	-	-
Total Logistical Services	62	10.00	909,594	-	-	9.00	963,031	-	-	6.35	727,468	-	-

EXHIBIT 13 Summary of Expenditures for Institutional Support

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Community Relations	1												
- By Individual Unit (Exh. 13A)	2												
Alumni	3		71,115			-	71,115			-	49,117		
Public Information	4		3,050			-	3,050			-	18		
Human Resources	5	4.00	210,590			4.00	234,668			4.00	221,688		
Affirmative Action	6	2.00	179,476			3.00	247,183			2.45	233,102		
Theater Management	7		5,355			-	4,355			-	3,436		
Institutional Development - IBA	8		12,000			-	12,000			-	12,000		
Marketing - Institutional Advancement	9	7.00	976,266			6.00	1,731,853			5.50	1,448,474		
Marketing Program	10		141,615			-	151,615			-	141,668		
President's Distinguished Visitor Series	11												
Employee and Labor Relations	12	2.00	144,331			1.60	162,652			1.50	150,918		
Cultural Affairs	13	3.60	208,270			4.00	599,598			4.00	609,879		
Total Community Relations By Individual Unit (Exh. 13A	14	18.60	1,952,068	-	-	18.60	3,218,089	-	-	17.45	2,870,300	-	-
- Items Not Included in 13A's	15												
Interview Expense	16		42,000				35,775				17,608		
University Assessment	17												
CAEP/NCATE	18		91,494				91,494				45,018		
Business Accreditation	19		15,000				15,000				12,081		
University Promotion/Centennial	20		15,143				15,143				12,936		
Computer Usage	21		151,530				151,530				135,982		
Administrative Publications	22												
Dues And Memberships	23		200,100				200,100				104,364		
MBA Program	24												
Commencement & Diploma	25		19,194				19,194				17,262		
Social Work Accreditation	26		10,750				10,750				7,122		
OTA Accreditation	27												
Contingency	28												
Total Community Relations Items Not Included in 13A's	29	-	545,211	-	-	-	538,986	-	-	-	352,373	-	-
Total Community Relations	30	18.60	2,497,279	-	-	18.60	3,757,075	-	-	17.45	3,222,673	-	-
Grants and Contracts	31												
Grants and Contracts	32												
Total Grants and Contracts	33	-	-	-	-	-	-	-	-	-	-	-	-
Other Items Not Included in 13A's	34												
Employee Meal Plan	35												
Early Retirement Salaries	36						50,000				53,640		
Undistributed Expense	37		(909,317)				65,000						
Graduate Assistant Salaries	38												
Federal Work Study	39	2.72	67,866	2.43	60,753			1.22	30,385	-		1.25	31,089
State Work Study	40	0.29	7,184	1.04	26,007	0.25	6,254	1.00	25,015	0.15	3,731	0.60	14,926
Retirement	41		951,801				982,569				927,059		
Social Security	42		401,172				446,290				407,216		
Group Insurance	43		1,096,285				1,147,330				1,162,756		
Taxable Reimbursement	44		180,622				156,622				114,741		
Workers Compensation	45		113,490				93,490				70,063		
Unemployment Compensation	46		135,209				35,209				(7,652)		
Property/Vehicle Insurance	47												
Car Allowance	48		52,800				67,200				56,200		
Waiver of Tuition	49		90,260				40,260				26,743		
Accrued Vacation	50		57,500				57,500				54,585		
Total of All Items Not Included In 13A's	51	3.01	2,244,872	3.47	86,760	0.25	3,147,724	2.22	55,400	0.15	2,869,082	1.84	46,015
Total Institutional Support	52	82.82	10,924,998	3.47	86,760	80.69	15,923,392	2.22	55,400	70.65	14,237,756	1.84	46,015
Allocation Charged To:	53												
Auxiliary Enterprises (Exhibit 20)	54		(67,746)				(67,746)				(67,746)		
Inter-Collegiate Athletics (Exhibit 21)	55		(18,959)				(18,959)				(18,959)		
Student Social (Exhibit 15)	56		(169,476)				(169,476)				(114,993)		
Research (Exhibit 16)	57		(2,160)				(2,160)				(2,328)		
Public Service (Exhibit 17)	58		(52,800)				(52,800)				(57,602)		
Internal Services (Exhibit 18)	59		13,313				13,313				13,313		
Total Allocation	60		(297,828)		-		(297,828)		-		(248,315)		-
	61												
Total Expense For Institutional Support in I & G (to Exh. 2)	62	82.82	10,627,170	3.47	86,760	80.69	15,625,564	2.22	55,400	70.65	13,989,441	1.84	46,015

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

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ACADEMIC AFFAIRS													
Professional Salaries	1	3.00	450,431			3.00	466,592.00			3.00	462,216		
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
Faculty Salary	6												
	7												
Supplies & Expense	8		24,655				34,655.00				29,463		
Travel	9		38,433				58,433.00				51,313		
Equipment	10												
	11												
Total	12	3.00	513,519	-	-	3.00	559,680	-	-	3.00	542,992	-	-
ACADEMIC QUALITY IMPROVEMENT PROGRAM													
Professional Salaries	13												
Support Staff Salaries	14												
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
	19												
Supplies & Expense	20		39,300				39,300				24,421		
Travel	21		33,500				33,500				6,025		
Equipment	22												
	23												
Total	24	-	72,800	-	-	-	72,800	-	-	-	30,446	-	-
AFFIRMATIVE ACTION													
Professional Salaries	25	2.00	156,596			3.00	224,303			2.45	214,075		
Support Staff Salaries	26												
GA/TA Salaries	27												
Student Salaries	28												
Other Salaries	29												
	30												
	31												
Supplies & Expense	32		19,380				19,680				18,974		
Travel	33		3,500				3,200				53		
Equipment	34												
	35												
Total	36	2.00	179,476	-	-	3.00	247,183	-	-	2.45	233,102	-	-
ALUMNI													
Professional Salaries	37												
Support Staff Salaries	38												
GA/TA Salaries	39												
Student Salaries	40												
Other Salaries	41												
	42												
	43												
Supplies & Expense	44		67,115				66,115				44,352		
Travel	45		4,000				5,000				4,765		
Equipment	46												
	47												
	48												
Total	49	-	71,115	-	-	-	71,115	-	-	-	49,117	-	-

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

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
BUSINESS OFFICE													
Professional Salaries	1	4.00	237,523			3.00	213,062			3.00	213,062		
Support Staff Salaries	2					1.00	39,357			1.00	39,357		
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		7,000				7,000				5,216		
Travel	9		1,000				1,000				521		
Equipment	10												
	11												
Total	12	4.00	245,523	-	-	4.00	260,419	-	-	4.00	258,156	-	-
CAMPUS POLICE													
Professional Salaries	13	2.00	118,778			2.00	152,035			2.00	152,035		
Support Staff Salaries	14	8.00	393,024			7.00	409,184			4.15	300,512		
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
	19												
Supplies & Expense	20		50,400				50,400				27,874		
Travel	21												
Equipment	22												
	23												
Total	24	10.00	562,202	-	-	9.00	611,619	-	-	6.15	480,421	-	-
DEPARTMENT OF ACCOUNTING													
Professional Salaries	25	4.00	261,248			4.00	283,960			4.00	283,960		
Support Staff Salaries	26	1.00	31,440			1.50	49,342			1.30	45,605		
GA/TA Salaries	27												
Student Salaries	28												
Other Salaries	29												
	30												
	31												
Supplies & Expense	32		7,000				6,910				5,157		
Travel	33		1,000				1,000						
Equipment	34						90				395		
	35												
Total	36	5.00	300,688	-	-	5.50	341,302	-	-	5.30	335,117	-	-
FOUNDATION													
Professional Salaries	37	5.00	356,220			5.00	328,104			4.00	318,729		
Support Staff Salaries	38					1.00	46,426			1.25	46,136		
GA/TA Salaries	39												
Student Salaries	40												
Other Salaries	41												
	42												
	43												
Supplies & Expense	44		40,585				3,585				186		
Travel	45												
Equipment	46										90		
	47												
Total	48	5.00	396,805	-	-	6.00	378,115	-	-	5.25	365,141	-	-

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

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
GOVERNMENT LIAISON													
Professional Salaries	1												
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		101,486				101,486				100,000		
Travel	9												
Equipment	10												
	11												
Total	12	-	101,486	-	-	-	101,486	-	-	-	100,000	-	-
HUMAN RESOURCES													
Professional Salaries	13	4.00	195,292			4.00	212,865			4.00	205,478		
Support Staff Salaries	14												
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
	19												
Supplies & Expense	20		14,798				20,314				14,765		
Travel	21		500				500				456		
Equipment	22						989				989		
	23												
Total	24	4.00	210,590	-	-	4.00	234,668	-	-	4.00	221,688	-	-
MARKETING - INSTITUTIONAL ADVANCEMENT													
Professional Salaries	25	7.00	388,077			6.00	334,386			5.50	325,394		
Support Staff Salaries	26												
GA/TA Salaries	27												
Student Salaries	28												
Other Salaries	29												
	30												
	31												
Supplies & Expense	32		588,189				1,385,467				1,112,101		
Travel	33						5,000				6,156		
Equipment	34						7,000				4,823		
	35												
Total	36	7.00	976,266	-	-	6.00	1,731,853	-	-	5.50	1,448,474	-	-
INSTITUTIONAL DEVELOPMENT - IBA													
Professional Salaries	37												
Support Staff Salaries	38												
GA/TA Salaries	39												
Student Salaries	40												
Other Salaries	41												
	42												
	43												
Supplies & Expense	44		12,000				12,000				12,000		
Travel	45												
Equipment	46												
	47												
Total	48	-	12,000	-	-	-	12,000	-	-	-	12,000	-	-

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

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
LEGAL SERVICES													
Professional Salaries	1												
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		52,517				300,150				419,344		
Travel	9												
Equipment	10												
	11												
Total	12	-	52,517	-	-	-	300,150	-	-	-	419,344	-	-
MAILING													
Professional Salaries	13												
Support Staff Salaries	14									0.20	6,703		
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
	19												
Supplies & Expense	20		55,689				54,889				19,012		
Travel	21		1,500				1,500				1,280		
Equipment	22						800				648		
	23												
Total	24	-	57,189	-	-	-	57,189	-	-	0.20	27,643	-	-
MARKETING PROGRAM													
Professional Salaries	25												
Support Staff Salaries	26												
GA/TA Salaries	27												
Student Salaries	28												
Other Salaries	29												
	30												
	31												
Supplies & Expense	32		141,615				151,615				141,668		
Travel	33												
Equipment	34												
	35												
Total	36	-	141,615	-	-	-	151,615	-	-	-	141,668	-	-
OUTCOME ASSESSMENT													
Professional Salaries	37	1.00	74,772			1.00	77,015			1.00	77,015		
Support Staff Salaries	38												
GA/TA Salaries	39												
Student Salaries	40												
Other Salaries	41												
	42												
	43												
Supplies & Expense	44		6,520				5,520				4,649		
Travel	45		2,500				3,500				2,715		
Equipment	46												
	47												
Total	48	1.00	83,792	-	-	1.00	86,035	-	-	1.00	84,379	-	-

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

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
PAYROLL													
Professional Salaries	1	2.00	101,774			2.00	90,096			1.50	82,288		
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		3,000				4,000				4,381		
Travel	9		1,500				500						
Equipment	10												
	11												
Total	12	2.00	106,274	-	-	2.00	94,596	-	-	1.50	86,669	-	-
PRESIDENT'S OFFICE													
Professional Salaries	25	4.00	603,408			4.00	2,319,817			2.95	2,379,436		
Support Staff Salaries	26						7,256			0.45	15,766		
GA/TA Salaries	27												
Student Salaries	28	1.00	25,000			0.68	17,000			0.28	6,948		
Other Salaries	29												
	30												
	31												
Supplies & Expense	32		13,629				29,629				9,116		
Travel	33		25,660				25,660				12,122		
Equipment	34										210		
	35												
Total	36	5.00	667,697	-	-	4.68	2,399,362	-	-	3.68	2,423,598	-	-
PUBLIC INFORMATION													
Professional Salaries	37												
Support Staff Salaries	38												
GA/TA Salaries	39												
Student Salaries	40												
Other Salaries	41												
	42												
	43												
Supplies & Expense	44		2,050				2,050				18		
Travel	45		1,000				1,000						
Equipment	46												
	47												
Total	48	-	3,050	-	-	-	3,050	-	-	-	18	-	-
PURCHASING													
Professional Salaries	49	3.00	175,848			3.00	174,760			2.00	163,787		
Support Staff Salaries	50					0.50	20,472			0.50	20,472		
GA/TA Salaries	51												
Student Salaries	52												
Other Salaries	53												
	54												
	55												
Supplies & Expense	56		7,023				7,023				1,901		
Travel	57		1,000				1,000						
Equipment	58												
	59												
Total	60	3.00	183,871	-	-	3.50	203,255	-	-	2.50	186,160	-	-

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

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
THEATER MANAGEMENT													
Professional Salaries	1												
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		3,160				3,160				2,325		
Travel	9												
Equipment	10		2,195				1,195				1,111		
	11												
Total	12	-	5,355	-	-	-	4,355	-	-	-	3,436	-	-
STAFF RECOGNITION													
Professional Salaries	13		6,000				7,057				7,056		
Support Staff Salaries	14												
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
	19												
Supplies & Expense	20		1,560				1,560				195		
Travel	21												
Equipment	22												
	23												
Total	24	-	7,560	-	-	-	8,617	-	-	-	7,251	-	-
TELEPHONE													
Professional Salaries	25												
Support Staff Salaries	26												
GA/TA Salaries	27												
Student Salaries	28												
Other Salaries	29												
	30												
	31												
Supplies & Expense	32		84,136				83,544				71,183		
Travel	33		500				500						
Equipment	34						4,612				181		
	35												
Total	36	-	84,636	-	-	-	88,656	-	-	-	71,364	-	-
VICE PRESIDENT OF BUSINESS AFFAIRS													
Professional Salaries	37	4.00	518,475			4.00	495,017			4.00	477,456		
Support Staff Salaries	38		8,000			0.90	28,802			1.00	47,526		
GA/TA Salaries	39												
Student Salaries	40	6.21	155,000			4.21	105,000			3.65	91,194		
Other Salaries	41												
	42												
	43												
Supplies & Expense	44		11,000				36,365				24,226		
Travel	45		12,000				6,000						
Equipment	46						635				3,436		
	47												
Total	48	10.21	704,475	-	-	9.11	671,819	-	-	8.65	643,838	-	-

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

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
VICE PRESIDENT OF COMPLIANCE AND COMMUNICATION													
Professional Salaries	1	3.00	253,966			3.00	249,500			2.00	238,250		
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4	1.00	25,000			1.01	25,144			0.44	10,932		
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		10,091				80,091				26,772		
Travel	9		17,000				17,000				3,804		
Equipment	10												
	11												
Total	12	4.00	306,057	-	-	4.01	371,735	-	-	2.44	279,758	-	-
VICE PRESIDENT OF EXTERNAL AFFAIRS													
Professional Salaries	13	3.00	264,966			1.00	168,966			1.00	161,363		
Support Staff Salaries	14					1.00	42,393			1.00	42,392		
GA/TA Salaries	15												
Student Salaries	16	1.00	25,000			2.04	50,998			1.88	46,890		
Other Salaries	17												
	18												
	19												
Supplies & Expense	20		25,420				90,920				77,211		
Travel	21		13,000				13,000				12,869		
Equipment	22												
	23												
Total	24	4.00	328,386	-	-	4.04	366,277	-	-	3.88	340,725	-	-
WEB DEVELOPMENT													
Professional Salaries	25	3.00	163,900			3.00	206,299			3.00	202,549		
Support Staff Salaries	26												
GA/TA Salaries	27												
Student Salaries	28												
Other Salaries	29												
	30												
	31												
Supplies & Expense	32		18,750				18,750				2,661		
Travel	33		1,000				1,000						
Equipment	34		970				970				708		
	35												
Total	36	3.00	184,620	-	-	3.00	227,019	-	-	3.00	205,918	-	-
CAMPUS POLICE-LAW ENFORCEMENT FUND													
Professional Salaries	37												
Support Staff Salaries	38												
GA/TA Salaries	39												
Student Salaries	40												
Other Salaries	41												
	42												
	43												
Supplies & Expense	44						12,613				14,261		
Travel	45						9,098				8,561		
Equipment	46						83,789				82,678		
	47												
Total	48	-	-	-	-	-	105,500	-	-	-	105,500	-	-

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

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
CULTURAL AFFAIRS													
Professional Salaries	1	3.00	177,817			3.00	176,682			3.00	177,432		
Support Staff Salaries	2	0.60	25,453			1.00	46,516			1.00	33,813		
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		5,000				375,050				396,167		
Travel	9						1,000				2,117		
Equipment	10						350				350		
	11												
Total	12	3.60	208,270	-	-	4.00	599,598	-	-	4.00	609,879	-	-
OMBUDSMAN													
Professional Salaries	13		12,000				12,000				12,000		
Support Staff Salaries	14												
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
	19												
Supplies & Expense	20												
Travel	21												
Equipment	22												
	23												
Total	24	-	12,000	-	-	-	12,000	-	-	-	12,000	-	-
VPBA CAREER DEVELOPMENT													
Professional Salaries	25	2.00	124,483			3.00	179,195			2.50	177,175		
Support Staff Salaries	26												
GA/TA Salaries	27												
Student Salaries	28												
Other Salaries	29												
	30												
	31												
Supplies & Expense	32						63,253				12,438		
Travel	33						5,831				4,653		
Equipment	34						416				416		
	35												
Total	36	2.00	124,483	-	-	3.00	248,695	-	-	2.50	194,682	-	-
EMPLOYEE AND LABOR RELATIONS													
Professional Salaries	37	2.00	136,033			1.00	132,333			1.00	132,333		
Support Staff Salaries	38					0.60	22,021			0.50	17,096		
GA/TA Salaries	39												
Student Salaries	40												
Other Salaries	41												
	42												
	43												
Supplies & Expense	44		7,798				7,296				542		
Travel	45		500				1,002				947		
Equipment	46												
	47												
Total	48	2.00	144,331	-	-	1.60	162,652	-	-	1.50	150,918	-	-

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

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
LOSS CONTROL													
Professional Salaries	1												
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8										53,110		
Travel	9												
Equipment	10												
	11												
Total	12	-	-	-	-	-	-	-	-	-	53,110	-	-
GRANTS and CONTRACTS													
Professional Salaries	1												
Support Staff Salaries	2												
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8												
Travel	9												
Equipment	10												
	11												
Total	12	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ALL A'S													
Professional Salaries	13	61.00	4,777,607	-	-	58.00	6,504,044	-	-	51.90	6,463,089	-	-
Support Staff Salaries	14	9.60	457,917	-	-	14.50	711,769	-	-	12.35	615,378	-	-
GA/TA Salaries	15	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	16	9.21	230,000	-	-	7.94	198,142	-	-	6.25	155,964	-	-
Other Salaries	17	-	-	-	-	-	-	-	-	-	-	-	-
Faculty Salaries	18	-	-	-	-	-	-	-	-	-	-	-	-
	19												
	20												
Supplies & Expense	21		1,420,866		-		3,074,390		-		2,675,689		-
Travel	22		159,093		-		195,224		-		118,357		-
Equipment	23		3,165		-		100,846		-		96,035		-
	24		-		-		-		-		-		-
	25												
Total	26	79.81	7,048,648	-	-	80.44	10,784,415	-	-	70.50	10,124,512	-	-

EXHIBIT 14 Summary of Expenditures for Operation and Maintenance of Plant

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Operations & Maintenance of Plant - By Individual Unit (Exh	1												
	2												
Administration	3	9.70	665,411	-	-	10.00	736,274	-	-	9.50	708,475	-	-
	4												
Janitorial Services	5	21.00	791,383	-	-	19.00	750,040	-	-	18.31	735,580	-	-
	6												
Repair of Buildings	7	9.64	651,274	-	-	7.00	530,760	-	-	7.00	496,644	-	-
	8												
Grounds	9	7.00	290,488	-	-	8.00	294,715	-	-	6.08	227,722	-	-
	10												
Cars & Trucks	11	-	47,200	-	-	-	47,200	-	-	-	37,317	-	-
	12												
General Maintenance	13	-	-	-	-	5.00	143,058	-	-	4.26	145,027	-	-
	14												
Landscaping	15	-	-	-	-	1.00	35,842	-	-	1.00	27,739	-	-
	16												
Total O & M of Plant Individual Unit (Exh. 14A)	17	47.34	2,445,756	-	-	50.00	2,537,889	-	-	46.15	2,378,504	-	-
	18												
Items Not Included in 14A's	19												
Compensation	20												
Institutional Work Study	21												
Federal Work Study	22			0.48	12,029			0.52	13,102			0.09	2,340
State Work Study	23	0.01	250			0.01	231	0.04	922	0.01	338	0.05	1,351
Retirement	24		378,714				408,051				380,528		
Social Security	25		159,623				176,202				156,649		
Group Insurance	26		434,891				405,782				447,987		
Taxable Reimbursement	27		615				615				360		
Workman's Compensation	28												
Unemployment Compensation	29												
Waiver of Tuition	30		29,591				11,591				4,759		
Accrued Vacation	31		7,500				7,500				16,522		
Electricity	32		127,693				127,693				40,665		
Fuel	33		563,138				563,138				534,800		
Water	34		99,643				99,643				185,294		
Sewer	35		54,008				54,008				94,636		
Garbage Disposal	36		37,558				37,558				38,842		
Cable	37		4,500				4,500				5,057		
Property Insurance	38												
Undistributed Expense	39		219,725				177,411				177,411		
Liability Insurance	40												
Computer Services	41		30,306				30,306				27,196		
Total All Items Not Included in 14A's	42	0.01	2,147,755	0.48	12,029	0.01	2,104,229	0.56	14,024	0.01	2,111,044	0.14	3,691
	43												
Grants and Contracts	44												
Grants and Contracts	45												
	46												
Total Grants and Contracts	47	-	-	-	-	-	-	-	-	-	-	-	-
	48												
Total O & M of Plant	49	47.35	4,593,511	0.48	12,029	50.01	4,642,118	0.56	14,024	46.16	4,489,548	0.14	3,691
	50												
Allocations Charged To:	51												
	52												
Auxiliary Enterprises (Exhibit 20)	53		(247,841)				(247,841)				(247,841)		
Inter-Collegiate Athletics (Exhibit 21)	54		(15,000)				(15,000)				(15,000)		
Public Service (Exhibit 17)	55												
Student Social (Exhibit 15)	56		(26,000)				(26,000)				(26,000)		
Internal Services Department (Exhibit 18)	57		2,328				2,328				2,328		
	58												
Total Allocations	59	-	(286,513)	-	-	-	(286,513)	-	-	-	(286,513)	-	-
	60												
Total Expenses For O & M of Plant in I & G (to Exh. 2)	61	47.35	4,306,998	0.48	12,029	50.01	4,355,605	0.56	14,024	46.16	4,203,035	0.14	3,691

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

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ADMINISTRATION													
Professional Salaries	1	9.70	630,971			9.00	659,530			8.50	638,902		
Support Staff Salaries	2					1.00	42,304			1.00	42,479		
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		32,140				30,040				15,869		
Travel	9		2,300				3,800				6,815		
Equipment	10						600				4,410		
	11												
Total	12	9.70	665,411	-	-	10.00	736,274	-	-	9.50	708,475	-	-
CARS & TRUCKS													
Professional Salaries	13												
Support Staff Salaries	14												
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
	19												
Supplies & Expense	20		47,200				47,200				37,317		
Travel	21												
Equipment	22												
	23												
Total	24	-	47,200	-	-	-	47,200	-	-	-	37,317	-	-
GROUNDS													
Professional Salaries	25												
Support Staff Salaries	26	7.00	250,181			8.00	254,408			6.08	202,902		
GA/TA Salaries	27												
Student Salaries	28												
Other Salaries	29												
	30												
	31												
Supplies & Expense	32		40,307				38,807				23,320		
Travel	33												
Equipment	34						1,500				1,500		
	35												
Total	36	7.00	290,488	-	-	8.00	294,715	-	-	6.08	227,722	-	-
JANITORIAL													
Professional Salaries	37												
Support Staff Salaries	38	21.00	710,233			19.00	644,890			18.31	643,412		
GA/TA Salaries	39												
Student Salaries	40												
Other Salaries	41												
	42												
	43												
Supplies & Expense	44		81,150				105,150				92,168		
Travel	45												
Equipment	46												
	47												
Total	48	21.00	791,383	-	-	19.00	750,040	-	-	18.31	735,580	-	-

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

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REPAIR OF BUILDINGS													
Professional Salaries	1												
Support Staff Salaries	2	9.64	495,192			7.00	398,678			7.00	396,124		
GA/TA Salaries	3												
Student Salaries	4												
Other Salaries	5												
	6												
	7												
Supplies & Expense	8		156,082				129,582				99,429		
Travel	9												
Equipment	10						2,500				1,091		
	11												
Total	12	9.64	651,274	-	-	7.00	530,760	-	-	7.00	496,644	-	-
GENERAL MAINTENANCE													
Professional Salaries	13												
Support Staff Salaries	14					5.00	143,058			4.26	145,027		
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
	19												
Supplies & Expense	20												
Travel	21												
Equipment	22												
	23												
Total	24	-	-	-	-	5.00	143,058	-	-	4.26	145,027	-	-
LANDSCAPING													
Professional Salaries	25												
Support Staff Salaries	26					1.00	35,842			1.00	27,739		
GA/TA Salaries	27												
Student Salaries	28												
Other Salaries	29												
	30												
	31												
Supplies & Expense	32												
Travel	33												
Equipment	34												
	35												
Total	36	-	-	-	-	1.00	35,842	-	-	1.00	27,739	-	-
TOTAL ALL 14A'S													
Professional Salaries	37	9.70	630,971	-	-	9.00	659,530	-	-	8.50	638,902	-	-
Support Staff Salaries	38	37.64	1,455,606	-	-	41.00	1,519,180	-	-	37.65	1,457,683	-	-
GA/TA Salaries	39	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	40	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	41	-	-	-	-	-	-	-	-	-	-	-	-
	42												
	43												
Supplies & Expense	44		356,879		-		350,779		-		268,103		-
Travel	45		2,300		-		3,800		-		6,815		-
Equipment	46		-		-		4,600		-		7,001		-
	47												
Total	48	47.34	2,445,756	-	-	50.00	2,537,889	-	-	46.15	2,378,504	-	-

EXHIBIT 15 Summary of Student Social and Cultural Development Activities

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	1												
Student Tuition & Fees	2		1,123,920		-		1,189,258		-		1,233,156		-
Fees Charged Participants	3		6,900		-		6,115		-		6,114		-
Sales & Service	4		10,000		-		18,690		-		29,459		-
Other Sources	5		60,480		-		92,343		-		89,857		-
Other Sources COVID19	6		-		-		-		-		-		-
Interest on Investments	7		-		-		-		-		-		-
Federal Grant	8		-		-		-		-		1,712		-
Federal Work Study	9		-		-		-		-		-		-
State Work Study	10		-		-		-		-		-		-
Indirect Recovery	11		-		-		-		-		-		-
	12												
Total Revenue (Exh. 1)	13		1,201,300		-		1,306,406		-		1,360,298		-
	14												
Beginning Balance (Exh. 1)	15		1,677,673		-		2,229,876		-		2,229,876		-
	16												
Total Available (Exh. 1)	17		2,878,973		-		3,536,282		-		3,590,174		-
	18												
Expenditures	19												
Professional Salaries	20	2.00	104,087	-	-	2.00	126,340	-	-	1.00	55,888	-	-
Support Staff Salaries	21	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	22												
Student Salaries	23	7.48	186,739	-	-	10.83	270,439	-	-	4.71	117,378	-	-
Other Salaries	24	-	-	-	-	-	-	-	-	-	-	-	-
Supplies & Expense	25		590,730		-		792,803		-		541,769		-
Travel	26		37,468		-		53,940		-		48,413		-
Equipment	27		54,248		-		90,280		-		62,495		-
Construction	28		-		-		-		-		-		-
Utilities	29		-		-		-		-		-		-
Allocations (Institutional Support)	30		174,132		-		174,132		-		119,647		-
Allocations (O & M)	31		26,000		-		26,000		-		26,000		-
	32		-		-		-		-		-		-
Federal Work Study	33		-		-		-		-		-		-
State Work Study	34		-		-		-		-		-		-
Retirement	35		18,892		-		22,931		-		10,144		-
Social Security	36		7,963		-		9,666		-		4,246		-
Group Insurance	37		19,304		-		21,190		-		1,198		-
Taxable Reimbursement	38		-		-		-		-		-		-
Workman's Compensation	39		-		-		-		-		-		-
Unemployment Compensation	40		-		-		-		-		-		-
Accrued Vacation	41										2709		
Repair & Replacement	42						26,916						
	43												
Total Expenditures (Exh. 1)	44	9.48	1,219,563	-	-	12.83	1,614,637	-	-	5.71	989,887	-	-
	45												
Transfers To or (From)	46												
Auxiliary(Exhibit 20)	47		12,000				12,000				12,000		
I & G (Exhibit. 1A)	48		(27,120)				(52,120)				(52,120)		
Public Service (Exhibit 17)	49		1,000				11,000				11,000		
Renewal & Replacement (Exhibit II)	50												
	51												
Total Transfers (Exh. 1)	52		(14,120)		-		(29,120)		-		(29,120)		-
	53												
Ending Balance (Exh. 1)	54		1,673,530		-		1,950,765		-		2,629,407		-

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

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
ACTIVITY PROMOTION		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		112,530				112,530				122,085		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		112,530		-		112,530		-		122,085		-
	13												
Beginning Balance	14		261,782				285,184				285,184		
	15												
Total Available	16		374,312		-		397,714		-		407,269		-
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		92,528				102,528				70,590		
Travel	25		6,000				6,000				3,212		
Equipment	26		5,000				5,000				1,508		
	27												
Utilities	28												
Allocations (Institutional Support)	29		9,002				9,002				9,786		
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41	-	112,530	-	-	-	122,530	-	-	-	85,096	-	-
	42												
Transfers To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Public Service (Exhibit 17)	46						10,000				10,000		
Total Transfer	47		-		-		10,000		-		10,000		-
	48												
Ending Balance	49		261,782		-		265,184		-		312,173		-

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

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
ALCOHOL & DRUG		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3		6,900				6,115				6,114		
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		6,900		-		6,115		-		6,114		-
	13												
Beginning Balance	14		14,076				16,147				16,147		
	15												
Total Available	16		20,976		-		22,262		-		22,261		-
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		4,020				4,020				71		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41	-	4,020	-	-	-	4,020	-	-	-	71	-	-
	42												
Transfers To or (From)	43												
	44												
I & G (Exhibit. 1A)	45		2,880				2,880				2,880		
	46												
Total Transfer	47		2,880		-		2,880		-		2,880		-
	48												
Ending Balance	49		14,076		-		15,362		-		19,310		-

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

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
ART ACTIVITY		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		5,400				5,751				5,759		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		5,400		-		5,751		-		5,759		-
	13												
Beginning Balance	14		9,974				14,035				14,035		
	15												
Total Available	16		15,374		-		19,786		-		19,794		-
	17												
Expenditures	18												
Professional Salaries	19		500				500						
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		1,859				1,859				73		
Travel	25		1,468				1,468						
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29		432				432				466		
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35		91				91						
Group Insurance	36		38				38						
Workman's Compensation	37		12				12						
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41	-	4,400	-	-	-	4,400	-	-	-	539	-	-
	42												
Transfers To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Public Service (Exhibit 17)	46		1,000				1,000				1,000		
Total Transfer	47		1,000		-		1,000		-		1,000		-
	48												
Ending Balance	49		9,974		-		14,386		-		18,255		-

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

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
BAND ACTIVITY		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		54,000				57,511				57,591		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		54,000		-		57,511		-		57,591		-
	13												
Beginning Balance	14		1,889				(12,618)				(12,618)		
	15												
Total Available	16		55,889		-		44,893		-		44,973		-
	17												
Expenditures	18												
Professional Salaries	19						3,000						
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		42,251				60,406				44,014		
Travel	25		30,000				33,000				34,584		
Equipment	26		7,429				7,429				6,464		
	27												
Utilities	28												
Allocations (Institutional Support)	29		4,320				4,320				4,678		
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34						545						
Social Security	35						230						
Group Insurance	36						70						
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41	-	84,000	-	-	-	109,000	-	-	-	89,740	-	-
	42												
Transfers To or (From)	43												
	44												
I & G (Exhibit. 1A)	45		(30,000)				(55,000)				(55,000)		
Public Service (Exhibit 17)	46												
Total Transfer	47		(30,000)		-		(55,000)		-		(55,000)		-
	48												
Ending Balance	49		1,889		-		(9,107)		-		10,233		-

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

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
CAREER SERVICES ACTIVITY		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		2,700				2,875				2,880		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		2,700		-		2,875		-		2,880		-
	13												
Beginning Balance	14		10,320				11,140				11,140		
	15												
Total Available	16		13,020		-		14,015		-		14,020		-
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		2,484				2,484				2,419		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29		216				216				251		
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41	-	2,700	-	-	-	2,700	-	-	-	2,670	-	-
	42												
Transfers To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Public Service (Exhibit 17)	46												
Total Transfer	47		-		-		-		-		-		-
	48												
Ending Balance	49		10,320		-		11,315		-		11,350		-

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

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
CHEERLEADING ACTIVITY		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		-		-		-		-		-		-
	13												
Beginning Balance	14		376				376				376		
	15												
Total Available	16		376		-		376		-		376		-
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41	-	-	-	-	-	-	-	-	-	-	-	-
	42												
Transfers To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Public Service (Exhibit 17)	46												
Total Transfer	47		-		-		-		-		-		-
	48												
Ending Balance	49		376		-		376		-		376		-

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

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
CENTER FOR GENDER EQUITY		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		-		-		-		-		-		-
	13												
Beginning Balance	14		7,420				7,420				7,420		
	15												
Total Available	16		7,420		-		7,420		-		7,420		-
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41	-	-	-	-	-	-	-	-	-	-	-	-
	42												
Transfers To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Public Service (Exhibit 17)	46												
Total Transfer	47		-		-		-		-		-		-
	48												
Ending Balance	49		7,420		-		7,420		-		7,420		-

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

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
CHOIR ACTIVITY		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		-		-		-		-		-		-
	13												
Beginning Balance	14		6,161				6,161				6,161		
	15												
Total Available	16		6,161		-		6,161		-		6,161		-
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41	-	-	-	-	-	-	-	-	-	-	-	-
	42												
Transfers To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Public Service (Exhibit 17)	46												
Total Transfer	47		-		-		-		-		-		-
	48												
Ending Balance	49		6,161		-		6,161		-		6,161		-

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

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
CORRE CAMINOS		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		-		-		-		-		-		-
	13												
Beginning Balance	14		878				889				889		
	15												
Total Available	16		878		-		889		-		889		-
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24										(2)		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41	-	-	-	-	-	-	-	-	-	(2)	-	-
	42												
Transfers To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Public Service (Exhibit 17)	46												
Total Transfer	47		-		-		-		-		-		-
	48												
Ending Balance	49		878		-		889		-		891		-

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

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
DRAMA ACTIVITY		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		-		-		-		-		-		-
	13												
Beginning Balance	14		17,701				17,714				17,714		
	15												
Total Available	16		17,701		-		17,714		-		17,714		-
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24										(2)		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41	-	-	-	-	-	-	-	-	-	(2)	-	-
	42												
Transfers To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Public Service (Exhibit 17)	46												
Total Transfer	47		-		-		-		-		-		-
	48												
Ending Balance	49		17,701		-		17,714		-		17,716		-

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

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
CAMPUS RECREATION		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		121,300				121,300				130,648		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5		50,000				50,000				47,458		
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		171,300		-		171,300		-		178,106		-
	13												
Beginning Balance	14		423,828				544,537				544,537		
	15												
Total Available	16		595,128		-		715,837		-		722,643		-
	17												
Expenditures	18												
Professional Salaries	19		14,000				14,000						
Support Staff Salaries	20												
Student Salaries	21	2.96	74,000			2.96	74,000			2.21	55,053		
Other Salaries	22												
	23												
Supplies & Expense	24		62,862				94,542				11,735		
Travel	25												
Equipment	26		1,500				7,820				1,534		
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30		15,000				15,000				15,000		
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34		2,541				2,541						
Social Security	35		1,071				1,071						
Group Insurance	36		326				326						
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
Building Repair & Replace	40						26,916						
Total Expenditures	41	2.96	171,300	-	-	2.96	236,216	-	-	2.21	83,322	-	-
	42												
Transfers To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Public Service (Exhibit 17)	46												
Total Transfer	47		-		-		-		-		-		-
	48												
Ending Balance	49		423,828		-		479,621		-		639,321		-

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

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
FOREIGN STUDENT SERVICES		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		31,000				31,509				31,509		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		31,000		-		31,509		-		31,509		-
	13												
Beginning Balance	14		13,630				9,200				9,200		
	15												
Total Available	16		44,630		-		40,709		-		40,709		-
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		31,000				37,000				31,509		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41	-	31,000	-	-	-	37,000	-	-	-	31,509	-	-
	42												
Transfers To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Public Service (Exhibit 17)	46												
Total Transfer	47		-		-		-		-		-		-
	48												
Ending Balance	49		13,630		-		3,709		-		9,200		-

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

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
HEALTH SERVICES		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		242,950				242,950				258,982		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		242,950		-		242,950		-		258,982		-
	13												
Beginning Balance	14		241,834				342,006				342,006		
	15												
Total Available	16		484,784		-		584,956		-		600,988		-
	17												
Expenditures	18												
Professional Salaries	19						12,000				12,000		
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		119,188				151,238				137,852		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29		111,762				111,762				53,760		
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34						2,178				2,178		
Social Security	35						918				888		
Group Insurance	36						280				240		
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41	-	230,950	-	-	-	278,376	-	-	-	206,918	-	-
	42												
Transfers To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Auxiliary (Exhibit 20)	46		12,000				12,000				12,000		
Total Transfer	47		12,000		-		12,000		-		12,000		-
	48												
Ending Balance	49		241,834		-		294,580		-		382,070		-

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

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
INTERDISCIPLINARY EXPRESSIVE ARTS		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		-		-		-		-		-		-
	13												
Beginning Balance	14		9,095				9,100				9,100		
	15												
Total Available	16		9,095		-		9,100		-		9,100		-
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41	-	-	-	-	-	-	-	-	-	-	-	-
	42												
Transfers To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Auxiliary (Exhibit 20)	46												
Total Transfer	47		-		-		-		-		-		-
	48												
Ending Balance	49		9,095		-		9,100		-		9,100		-

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

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
INTRAMURALS		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		6,450				6,450				5,814		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		6,450		-		6,450		-		5,814		-
	13												
Beginning Balance	14		69,659				78,462				78,462		
	15												
Total Available	16		76,109		-		84,912		-		84,276		-
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		5,934				5,934				265		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29		516				516				230		
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41	-	6,450	-	-	-	6,450	-	-	-	495	-	-
	42												
Transfers To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Auxiliary (Exhibit 20)	46												
Total Transfer	47		-		-		-		-		-		-
	48												
Ending Balance	49		69,659		-		78,462		-		83,781		-

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

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
LIBRARY BOOKS		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		48,600				51,759				51,832		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		48,600		-		51,759		-		51,832		-
	13												
Beginning Balance	14		32,242				32,308				32,308		
	15												
Total Available	16		80,842		-		84,067		-		84,140		-
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		44,712				44,712				37,394		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29		3,888				3,888				4,203		
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41	-	48,600	-	-	-	48,600	-	-	-	41,597	-	-
	42												
Transfers To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Auxiliary (Exhibit 20)	46												
Total Transfer	47		-		-		-		-		-		-
	48												
Ending Balance	49		32,242		-		35,467		-		42,543		-

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

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
MEDIA TECHNOLOGY SERVICES		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		59,400				63,262				63,350		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5						750				750		
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		59,400		-		64,012		-		64,100		-
	13												
Beginning Balance	14		6,713				10,077				10,077		
	15												
Total Available	16		66,113		-		74,089		-		74,177		-
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		14,329				14,329				9,673		
Travel	25												
Equipment	26		40,319				47,819				44,208		
	27												
Utilities	28												
Allocations (Institutional Support)	29		4,752				4,752				5,140		
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41	-	59,400	-	-	-	66,900	-	-	-	59,021	-	-
	42												
Transfers To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Auxiliary (Exhibit 20)	46												
Total Transfer	47		-		-		-		-		-		-
	48												
Ending Balance	49		6,713		-		7,189		-		15,156		-

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

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
MUSEUM ACTIVITY		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4		10,000				18,690				29,459		
Other Sources	5						30,000				30,000		
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		10,000		-		48,690		-		59,459		-
	13												
Beginning Balance	14		98,343				126,202				126,202		
	15												
Total Available	16		108,343		-		174,892		-		185,661		-
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		10,000				33,438				22,318		
Travel	25												
Equipment	26						12,000				2,410		
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41	-	10,000	-	-	-	45,438	-	-	-	24,728	-	-
	42												
Transfers To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Auxiliary (Exhibit 20)	46												
Total Transfer	47		-		-		-		-		-		-
	48												
Ending Balance	49		98,343		-		129,454		-		160,933		-

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

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
NATURAL SCIENCE - VAN		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		-		-		-		-		-		-
	13												
Beginning Balance	14		1,640				1,655				1,655		
	15												
Total Available	16		1,640		-		1,655		-		1,655		-
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24										(3)		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41	-	-	-	-	-	-	-	-	-	(3)	-	-
	42												
Transfers To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Auxiliary (Exhibit 20)	46												
Total Transfer	47		-		-		-		-		-		-
	48												
Ending Balance	49		1,640		-		1,655		-		1,658		-

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

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
OUTDOOR PROGRAM		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		72,900				77,640				77,748		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5		8,800				11,593				11,649		
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		81,700		-		89,233		-		89,397		-
	13												
Beginning Balance	14		56,629				137,926				137,926		
	15												
Total Available	16		138,329		-		227,159		-		227,323		-
	17												
Expenditures	18												
Professional Salaries	19	1.00	52,952			1.00	52,952						
Support Staff Salaries	20												
Student Salaries	21					1.55	38,600			0.26	6,372		
Other Salaries	22												
	23												
Supplies & Expense	24		2,187				25,995				19,864		
Travel	25						9,377				9,939		
Equipment	26						2,815				2,814		
	27												
Utilities	28												
Allocations (Institutional Support)	29		5,832				5,832				6,321		
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34		9,611				9,611						
Social Security	35		4,051				4,051						
Group Insurance	36		11,210				11,210						
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
Accrued Vacation	40										2,257		
Total Expenditures	41	1.00	85,843	-	-	2.55	160,443	-	-	0.26	47,567	-	-
	42												
Transfers To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Auxiliary (Exhibit 20)	46												
Total Transfer	47		-		-		-		-		-		-
	48												
Ending Balance	49		52,486		-		66,716		-		179,756		-

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

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
PROGRAMING BOARD		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		21,600				23,004				23,036		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		21,600		-		23,004		-		23,036		-
	13												
Beginning Balance	14		21,308				35,255				35,255		
	15												
Total Available	16		42,908		-		58,259		-		58,291		-
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		15,600				23,943				15,743		
Travel	25						1,500						
Equipment	26						157				157		
	27												
Utilities	28												
Allocations (Institutional Support)	29		3,000				3,000				3,000		
Allocations (O & M)	30		3,000				3,000				3,000		
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41	-	21,600	-	-	-	31,600	-	-	-	21,900	-	-
	42												
Transfers To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Auxiliary (Exhibit 20)	46												
Total Transfer	47		-		-		-		-		-		-
	48												
Ending Balance	49		21,308		-		26,659		-		36,391		-

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

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
RESIDENT LIFE - PROGRAMMING		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		1,620				1,725				1,728		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5		1,680										
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		3,300		-		1,725		-		1,728		-
	13												
Beginning Balance	14		9				675				675		
	15												
Total Available	16		3,309		-		2,400		-		2,403		-
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		3,170				1,490				1,622		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29		130				130				141		
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41	-	3,300	-	-	-	1,620	-	-	-	1,763	-	-
	42												
Transfers To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Auxiliary (Exhibit 20)	46												
Total Transfer	47		-		-		-		-		-		-
	48												
Ending Balance	49		9		-		780		-		640		-

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

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
SPECIAL NEEDS ACTIVITY		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		-		-		-		-		-		-
	13												
Beginning Balance	14		916				916				916		
	15												
Total Available	16		916		-		916		-		916		-
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41	-	-	-	-	-	-	-	-	-	-	-	-
	42												
Transfers To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Auxiliary (Exhibit 20)	46												
Total Transfer	47		-		-		-		-		-		-
	48												
Ending Balance	49		916		-		916		-		916		-

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

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
STUDENT ACTIVITY		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		118,150				118,150				126,984		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		118,150		-		118,150		-		126,984		-
	13												
Beginning Balance	14		73,402				134,998				134,998		
	15												
Total Available	16		191,552		-		253,148		-		261,982		-
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21	2.43	60,686			2.43	60,686			0.94	23,490		
Other Salaries	22												
	23												
Supplies & Expense	24		39,136				82,460				66,696		
Travel	25						1,000				84		
Equipment	26						2,790				2,879		
	27												
Utilities	28												
Allocations (Institutional Support)	29		10,328				10,328				10,328		
Allocations (O & M)	30		8,000				8,000				8,000		
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41	2.43	118,150	-	-	2.43	165,264	-	-	0.94	111,477	-	-
	42												
Transfers To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Auxiliary (Exhibit 20)	46												
Total Transfer	47		-		-		-		-		-		-
	48												
Ending Balance	49		73,402		-		87,884		-		150,505		-

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

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
STUDENT ATHLETE INSURANCE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		5,000				38,200				38,240		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		5,000		-		38,200		-		38,240		-
	13												
Beginning Balance	14		2,930				3,048				3,048		
	15												
Total Available	16		7,930		-		41,248		-		41,288		-
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		5,000				5,000				1,200		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41	-	5,000	-	-	-	5,000	-	-	-	1,200	-	-
	42												
Transfers To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Auxiliary (Exhibit 20)	46												
Total Transfer	47		-		-		-		-		-		-
	48												
Ending Balance	49		2,930		-		36,248		-		40,088		-

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

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
STUDENT GOVERNMENT		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		70,200				74,764				74,868		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		70,200		-		74,764		-		74,868		-
	13												
Beginning Balance	14		54,398				64,810				64,810		
	15												
Total Available	16		124,598		-		139,574		-		139,678		-
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		62,256				67,506				49,792		
Travel	25												
Equipment	26						(250)				250		
	27												
Utilities	28												
Allocations (Institutional Support)	29		7,944				7,944				8,399		
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41	-	70,200	-	-	-	75,200	-	-	-	58,441	-	-
	42												
Transfers To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Auxiliary (Exhibit 20)	46												
Total Transfer	47		-		-		-		-		-		-
	48												
Ending Balance	49		54,398		-		64,374		-		81,237		-

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

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
STUDENT HALL OF FAME		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		-		-		-		-		-		-
	13												
Beginning Balance	14		2,910				2,910				2,910		
	15												
Total Available	16		2,910		-		2,910		-		2,910		-
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41	-	-	-	-	-	-	-	-	-	-	-	-
	42												
Transfers To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Auxiliary (Exhibit 20)	46												
Total Transfer	47		-		-		-		-		-		-
	48												
Ending Balance	49		2,910		-		2,910		-		2,910		-

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

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
STUDENT PROMOTIONS		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		-		-		-		-		-		-
	13												
Beginning Balance	14		6,365				6,419				6,419		
	15												
Total Available	16		6,365		-		6,419		-		6,419		-
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24										(30)		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41	-	-	-	-	-	-	-	-	-	(30)	-	-
	42												
Transfers To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Auxiliary (Exhibit 20)	46												
Total Transfer	47		-		-		-		-		-		-
	48												
Ending Balance	49		6,365		-		6,419		-		6,449		-

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

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
STUDENT LOBBYING		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		-		-		-		-		-		-
	13												
Beginning Balance	14		548				6,437				6,437		
	15												
Total Available	16		548		-		6,437		-		6,437		-
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24						2,905				511		
Travel	25						595				594		
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41	-	-	-	-	-	3,500	-	-	-	1,105	-	-
	42												
Transfers To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Auxiliary (Exhibit 20)	46												
Total Transfer	47		-		-		-		-		-		-
	48												
Ending Balance	49		548		-		2,937		-		5,332		-

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

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
STUDENT PUBLICATIONS (MUSTANG)		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		-		-		-		-		-		-
	13												
Beginning Balance	14		11,673				11,697				11,697		
	15												
Total Available	16		11,673		-		11,697		-		11,697		-
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24										(6)		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41	-	-	-	-	-	-	-	-	-	(6)	-	-
	42												
Transfers To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Auxiliary (Exhibit 20)	46												
Total Transfer	47		-		-		-		-		-		-
	48												
Ending Balance	49		11,673		-		11,697		-		11,703		-

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

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
SUPPLEMENTARY INSTRUCTION		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		148,500				158,153				158,374		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		148,500		-		158,153		-		158,374		-
	13												
Beginning Balance	14		191,406				292,189				292,189		
	15												
Total Available	16		339,906		-		450,342		-		450,563		-
	17												
Expenditures	18												
Professional Salaries	19	1.00	36,635			1.00	43,888			1.00	43,888		
Support Staff Salaries	20												
Student Salaries	21	2.09	52,053			3.89	97,153			1.30	32,463		
Other Salaries	22												
	23												
Supplies & Expense	24		30,724				25,724				14,606		
Travel	25						1,000						
Equipment	26						4,000				271		
	27												
Utilities	28												
Allocations (Institutional Support)	29		11,880				11,880				12,806		
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34		6,649				7,965				7,966		
Social Security	35		2,803				3,358				3,358		
Group Insurance	36		7,756				9,292				958		
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
Accrued Vacation	40										452		
Total Expenditures	41	3.09	148,500	-	-	4.89	204,260	-	-	2.30	116,768	-	-
	42												
Transfers To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Auxiliary (Exhibit 20)	46												
Total Transfer	47		-		-		-		-		-		-
	48												
Ending Balance	49		191,406		-		246,082		-		333,795		-

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

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
THOUGHTSCAPES		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		-		-		-		-		-		-
	13												
Beginning Balance	14		2,329				2,329				2,329		
	15												
Total Available	16		2,329		-		2,329		-		2,329		-
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41	-	-	-	-	-	-	-	-	-	-	-	-
	42												
Transfers To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Auxiliary (Exhibit 20)	46												
Total Transfer	47		-		-		-		-		-		-
	48												
Ending Balance	49		2,329		-		2,329		-		2,329		-

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

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
STUDENT GOVERNMENT PROMOTIONS		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2		1,620				1,725				1,728		
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		1,620		-		1,725		-		1,728		-
	13												
Beginning Balance	14		9,142				9,727				9,727		
	15												
Total Available	16		10,762		-		11,452		-		11,455		-
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		1,490				5,290				3,870		
Travel	25												
Equipment	26						700						
	27												
Utilities	28												
Allocations (Institutional Support)	29		130				130				138		
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41	-	1,620	-	-	-	6,120	-	-	-	4,008	-	-
	42												
Transfers To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Auxiliary (Exhibit 20)	46												
Total Transfer	47		-		-		-		-		-		-
	48												
Ending Balance	49		9,142		-		5,332		-		7,447		-

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

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
STUDENT GOVERNMENT SUPPORT		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		-		-		-		-		-		-
	13												
Beginning Balance	14		15,919				15,926				15,926		
	15												
Total Available	16		15,919		-		15,926		-		15,926		-
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24										(5)		
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41	-	-	-	-	-	-	-	-	-	(5)	-	-
	42												
Transfers To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Auxiliary (Exhibit 20)	46												
Total Transfer	47		-		-		-		-		-		-
	48												
Ending Balance	49		15,919		-		15,926		-		15,931		-

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

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
GREAT RACE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		-		-		-		-		-		-
	13												
Beginning Balance	14		42				44				44		
	15												
Total Available	16		42		-		44		-		44		-
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41	-	-	-	-	-	-	-	-	-	-	-	-
	42												
Transfers To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Auxiliary (Exhibit 20)	46												
Total Transfer	47		-		-		-		-		-		-
	48												
Ending Balance	49		42		-		44		-		44		-

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

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
ART COUNCIL		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		-		-		-		-		-		-
	13												
Beginning Balance	14		(32)				(32)				(32)		
	15												
Total Available	16		(32)		-		(32)		-		(32)		-
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41	-	-	-	-	-	-	-	-	-	-	-	-
	42												
Transfers To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Auxiliary (Exhibit 20)	46												
Total Transfer	47		-		-		-		-		-		-
	48												
Ending Balance	49		(32)		-		(32)		-		(32)		-

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

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
GOLF ACTIVITY		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7												
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		-		-		-		-		-		-
	13												
Beginning Balance	14						5				5		
	15												
Total Available	16		-		-		5		-		5		-
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41	-	-	-	-	-	-	-	-	-	-	-	-
	42												
Transfers To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Auxiliary (Exhibit 20)	46												
Total Transfer	47		-		-		-		-		-		-
	48												
Ending Balance	49		-		-		5		-		5		-

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

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
VA REPORTING		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Student Tuition & Fees	2												
Fees Charged Participants	3												
Sales & Service	4												
Other Sources	5												
Interest on Investments	6												
Federal Grant	7										1,712		
Federal Work Study	8												
State Work Study	9												
Indirect Recovery	10												
	11												
Total Revenue	12		-		-		-		-		1,712		-
	13												
Beginning Balance	14		218				4,602				4,602		
	15												
Total Available	16		218		-		4,602		-		6,314		-
	17												
Expenditures	18												
Professional Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
	27												
Utilities	28												
Allocations (Institutional Support)	29												
Allocations (O & M)	30												
	31												
Federal Work Study	32												
State Work Study	33												
Retirement	34												
Social Security	35												
Group Insurance	36												
Workman's Compensation	37												
Unemployment Compensation	38												
Waiver of Tuition	39												
	40												
Total Expenditures	41	-	-	-	-	-	-	-	-	-	-	-	-
	42												
Transfers To or (From)	43												
	44												
I & G (Exhibit. 1A)	45												
Auxiliary (Exhibit 20)	46												
Total Transfer	47		-		-		-		-		-		-
	48												
Ending Balance	49		218		-		4,602		-		6,314		-

EXHIBIT 16 Summary of Research

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grts. & Contracts - Federal	2		-		-		-		106,873		-		99,509
Gov't Grts. & Contracts - State	3		-		-		-		-		-		-
Gov't Grts. & Contracts - Local	4		-		-		-		50,000		-		38,712
	5												
Tuition and Fees	6		27,000		-		28,755		-		28,795		-
Other Sources	7		-		-		-		-		4,546		-
(Indirect Cost Recovery Grants & Contracts)	8		-		-		-		-		-		-
	9												
Total Revenue (Exh. 1)	10		27,000		-		28,755		156,873		33,341		138,221
	11												
Beginning Balance (Exh. 1)	12		103,424		-		121,675		-		121,675		-
	13												
Total Available (Exh. 1)	14		130,424		-		150,430		156,873		155,016		138,221
	15												
EXPENDITURES	16												
Faculty	17		6,000		-		6,000		16,204		3,000		17,727
Professional Salaries	18		6,000		-		-		39,118		-		35,315
GA/TA Salaries	19		-		-		-		-		-		-
Support Staff Salaries	20		-		-		-		16,000		-		7,000
Student Salaries	21		-		-		-		-		-		-
Other Salaries	22		-		-		-		-		-		-
	23				-		-		-		-		-
Supplies & Expense	24		9,464		-		22,464		59,444		15,007		54,568
Travel	25		-		-		-		7,730		-		7,967
Equipment	26		-		-		-		1,000		-		-
Utilities	27		-		-		-		-		-		-
Allocations	28		2,160		-		2,160		-		2,328		-
Construction	29		-		-		-		-		-		-
	30				-		-		-		-		-
Federal Work Study	31		-		-		-		-		-		-
State Work Study	32		-		-		-		-		-		-
Retirement	33		2,178		-		2,178		8,685		545		8,270
Social Security	34		918		-		918		6,140		223		4,511
Group Insurance	35		280		-		280		1,116		60		1,061
Workman's Compensation	36		-		-		-		718		-		901
Unemployment Compensation	37		-		-		-		718		-		901
Waiver of Tuition	38		-		-		-		-		-		-
	39												
Total Expenditures (Exh. 1)	40		27,000		-		34,000		156,873		21,163		138,221
	41												
TRANSFER TO OR (FROM)	42												
I & G (Exhibit 1A)	43		(10,505)		-		(10,505)		-		(10,505)		-
	44		-		-		-		-		-		-
	45												
Total Transfers (Exh. 1)	46		(10,505)		-		(10,505)		-		(10,505)		-
	47												
Ending Balance (Exh. 1)	48		113,929		-		126,935		-		144,358		-

EXHIBIT 16a Research - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
GILA CENTER		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grts. & Contracts - Federal	2												
Gov't Grts. & Contracts - State	3												
Gov't Grts. & Contracts - Local	4												
	5												
Tuition and Fees	6												
Other Sources	7										4,546		
(Indirect Cost Recovery Grants & Contracts)	8												
	9												
Total Revenue (Exh. 1)	10		-		-		-		-		4,546		-
	11												
Beginning Balance (Exh. 1)	12		40,212				44,612				44,612		
	13												
Total Available (Exh. 1)	14		40,212		-		44,612		-		49,158		-
	15												
Expenditures	16												
Faculty	17												
Professional Salaries	18												
GA/TA Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
Utilities	27												
Allocations	28												
Construction	29												
	30												
Federal Work Study	31												
State Work Study	32												
Retirement	33												
Social Security	34												
Group Insurance	35												
Workman's Compensation	36												
Unemployment Compensation	37												
Waiver of Tuition	38												
	39												
Total Expenditures (Exh. 1)	40		-		-		-		-		-		-
	41												
TRANSFER TO OR (FROM)	42												
I & G (Exhibit 1A)	43												
	44												
	45												
Total Transfers (Exh. 1)	46		-		-		-		-		-		-
	47												
Ending Balance (Exh. 1)	48		40,212		-		44,612		-		49,158		-

EXHIBIT 16a Research - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
STUDENT RESEARCH		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grts. & Contracts - Federal	2												
Gov't Grts. & Contracts - State	3												
Gov't Grts. & Contracts - Local	4												
	5												
Tuition and Fees	6		27,000				28,755				28,795		
Other Sources	7												
(Indirect Cost Recovery Grants & Contracts)	8												
	9												
Total Revenue (Exh. 1)	10		27,000		-		28,755		-		28,795		-
	11												
Beginning Balance (Exh. 1)	12		(6,277)				7,574				7,574		
	13												
Total Available (Exh. 1)	14		20,723		-		36,329		-		36,369		-
	15												
Expenditures	16												
Faculty	17		6,000				6,000				3,000		
Professional Salaries	18		6,000										
GA/TA Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24		9,464				22,464				15,007		
Travel	25												
Equipment	26												
Utilities	27												
Allocations	28		2,160				2,160				2,328		
Construction	29												
	30												
Federal Work Study	31												
State Work Study	32												
Retirement	33		2,178				2,178				545		
Social Security	34		918				918				223		
Group Insurance	35		280				280				60		
Workman's Compensation	36												
Unemployment Compensation	37												
Waiver of Tuition	38												
	39												
Total Expenditures (Exh. 1)	40		27,000		-		34,000		-		21,163		-
	41												
TRANSFER TO OR (FROM)	42												
I & G (Exhibit 1A)	43												
	44												
	45												
Total Transfers (Exh. 1)	46		-		-		-		-		-		-
	47												
Ending Balance (Exh. 1)	48		(6,277)		-		2,329		-		15,206		-

EXHIBIT 16a Research - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
DEPT OF GRANTS & CONTRACTS UNRESTRICTED		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grts. & Contracts - Federal	2												
Gov't Grts. & Contracts - State	3												
Gov't Grts. & Contracts - Local	4												
	5												
Tuition and Fees	6												
Other Sources	7												
(Indirect Cost Recovery Grants & Contracts)	8												
	9												
Total Revenue (Exh. 1)	10		-		-		-		-		-		-
	11												
Beginning Balance (Exh. 1)	12		69,489				69,489				69,489		
	13												
Total Available (Exh. 1)	14		69,489		-		69,489		-		69,489		-
	15												
Expenditures	16												
Faculty	17												
Professional Salaries	18												
GA/TA Salaries	19												
Support Staff Salaries	20												
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
Utilities	27												
Allocations	28												
Construction	29												
	30												
Federal Work Study	31												
State Work Study	32												
Retirement	33												
Social Security	34												
Group Insurance	35												
Workman's Compensation	36												
Unemployment Compensation	37												
Waiver of Tuition	38												
	39												
Total Expenditures (Exh. 1)	40		-		-		-		-		-		-
	41												
TRANSFER TO OR (FROM)	42												
I & G (Exhibit 1A)	43		(10,505)				(10,505)				(10,505)		
	44												
	45												
Total Transfers (Exh. 1)	46		(10,505)		-		(10,505)		-		(10,505)		-
	47												
Ending Balance (Exh. 1)	48		79,994		-		79,994		-		79,994		-

EXHIBIT 16a Research - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
GRANTS & CONTRACTS RESTRICTED		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grts. & Contracts - Federal	2								106,873				99,509
Gov't Grts. & Contracts - State	3												
Gov't Grts. & Contracts - Local	4								50,000				38,712
	5												
Tuition and Fees	6												
Other Sources	7												
(Indirect Cost Recovery Grants & Contracts)	8												
	9												
Total Revenue (Exh. 1)	10		-		-		-		156,873		-		138,221
	11												
Beginning Balance (Exh. 1)	12												
	13												
Total Available (Exh. 1)	14		-		-		-		156,873		-		138,221
	15												
Expenditures	16												
Faculty	17							0.33	16,204				17,727
Professional Salaries	18								39,118				35,315
GA/TA Salaries	19												
Support Staff Salaries	20								16,000				7,000
Student Salaries	21												
Other Salaries	22												
	23												
Supplies & Expense	24								59,444				54,568
Travel	25								7,730				7,967
Equipment	26								1,000				
Utilities	27												
Allocations	28												
Construction	29												
	30												
Federal Work Study	31												
State Work Study	32												
Retirement	33								8,685				8,270
Social Security	34								6,140				4,511
Group Insurance	35								1,116				1,061
Workman's Compensation	36								718				901
Unemployment Compensation	37								718				901
Waiver of Tuition	38												
	39												
Total Expenditures (Exh. 1)	40		-		-		-	0.33	156,873		-		138,221
	41												
TRANSFER TO OR (FROM)	42												
I & G (Exhibit 1A)	43												
	44												
	45												
Total Transfers (Exh. 1)	46		-		-		-		-		-		-
	47												
Ending Balance (Exh. 1)	48		-		-		-		-		-		-

EXHIBIT 17 SUMMARY OF PUBLIC SERVICE

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2		-		-		-		2,880,273		-		1,518,455
Gov't Grants. & Contracts - State	3		-		-		-		4,591,708		-		4,036,486
Gov't Grants. & Contracts - Local	4		-		-		-		180,884		-		79,487
State Appropriation	5		702,600		-		702,600		-		702,600		-
Tuition & Fees	6		91,800		-		97,768		-		97,905		-
Fees Chg. Participants	7		700,675		-		1,028,609		-		1,003,658		-
Other Sources	9		192,688		-		328,683		-		316,037		-
Indirect Cost Recovery Grants & Contrants	10												
	11												
Total Revenue (Exh. 1)	12		1,687,763		-		2,157,660		7,652,865		2,120,200		5,634,428
	13												
Beginning Balance (Exh. 1)	14		2,165,508		-		2,967,439		-		2,967,439		-
	15												
Total Available (Exh. 1)	16		3,853,271		-		5,125,099		7,652,865		5,087,639		5,634,428
	17												
Expenditures	18												
Faculty Salaries	19	-	-	-	-	16.00	551,336	1.00	131,448	13.50	477,184	0.88	634,039
Professional Salaries	20	16.15	655,709	-	-	6.00	374,952	27.00	1,489,844	4.00	319,032	25.21	652,988
GA/TA Salaries	21	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	22	2.55	77,019	-	-	4.85	144,525	5.00	219,053	3.80	143,924	3.64	143,421
Student Salaries	23	-	-	-	-	0.09	2,155	1.19	29,769	-	-	0.22	5,466
Other Salaries	24	-	-	-	-	-	-	-	-	-	-	-	-
Supplies & Expense	25		353,627		-		573,531		4,219,855		311,810		3,084,922
Travel	26		10,459		-		45,520		163,229		30,771		45,473
Equipment	27		9,453		-		34,488		509,710		14,708		238,056
Building Renewal	28		195,900		-		153,756		77,881		2,012		261,363
Utilities	29		-		-		-		-		-		-
Allocations	30		52,800		-		52,800		-		57,602		1,678
Allocation Operations & Maintenance	31		-		-		-		-		-		-
Taxable Reimbursement	32		-		-		600		-		-		-
Federal Work Study	33		-		-		-		-		-		-
State Work Study	34		-		-		-		-		-		-
Retirement	35		126,455		-		181,309		312,555		143,876		235,750
Social Security	36		56,053		-		80,816		139,588		70,593		107,207
Group Insurance	37		144,988		-		189,461		299,168		127,066		177,290
Workman's Compensation	38		700		-		700		27,047		751		21,342
Unemployment Compensation	39		600		-		-		27,047		-		21,342
Accrued Vacation	40		5,000		-		5,000		6,671		10,363		4,091
Waiver of Tuition/GA Waiver	41		-		-		-		-		-		-
Total Expenditures (Exh. 1)	42	18.70	1,688,763	-	-	26.94	2,390,949	34.19	7,652,865	21.30	1,709,692	29.95	5,634,428
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45		-		-		(68,975)		-		(68,975)		-
Student Social & Cultural (Exh. 15)	46		(1,000)		-		(11,000)		-		(11,000)		-
Public Services (Exh. 17)	47		-		-		-		-		-		-
Plant Funds Capital Outlay (Exh. I)	48		-		-		-		-		-		-
Total Transfer	49		(1,000)		-		(79,975)		-		(79,975)		-
	50												
Ending Balance (Exh. 1)	51		2,165,508		-		2,814,125		-		3,457,922		-

EXHIBIT 17a Public Service - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
AES BOOK DEPOSITORY		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
Gov't Grants. & Contracts - State	3												
Gov't Grants. & Contracts - Local	4												
State Appropriation	5												
Tuition & Fees	6												
Fees Chg. Participants	7												
Other Sources	9												
Indirect Cost Recovery Grants & Contrants	10												
	11												
Total Revenue (Exh. 1)	12		-		-		-		-		-		-
	13												
Beginning Balance (Exh. 1)	14		489				489				489		
	15												
Total Available (Exh. 1)	16		489		-		489		-		489		-
	17												
Expenditures	18												
Faculty Salaries	19												
Professional Salaries	20												
GA/TA Salaries	21												
Support Staff Salaries	22												
Student Salaries	23												
Other Salaries	24												
Supplies & Expense	25												
Travel	26												
Equipment	27												
Building Renewal	28												
Utilities	29												
Allocations	30												
Allocation Operations & Maintenance	31												
Taxable Reimbursement	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition/GA Waiver	41												
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-	-
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
Student Social & Cultural (Exh. 15)	46												
Public Services (Exh. 17)	47												
Plant Funds Capital Outlay (Exh. I)	48												
Total Transfer	49		-		-		-		-		-		-
	50												
Ending Balance (Exh. 1)	51		489		-		489		-		489		-

EXHIBIT 17a Public Service - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
ARCHEOLOGY FIELD SCH		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
Gov't Grants. & Contracts - State	3												
Gov't Grants. & Contracts - Local	4												
State Appropriation	5												
Tuition & Fees	6												
Fees Chg. Participants	7												
Other Sources	9												
Indirect Cost Recovery Grants & Contrants	10												
	11												
Total Revenue (Exh. 1)	12		-		-		-		-		-		-
	13												
Beginning Balance (Exh. 1)	14		24				24				24		
	15												
Total Available (Exh. 1)	16		24		-		24		-		24		-
	17												
Expenditures	18												
Faculty Salaries	19												
Professional Salaries	20												
GA/TA Salaries	21												
Support Staff Salaries	22												
Student Salaries	23												
Other Salaries	24												
Supplies & Expense	25												
Travel	26												
Equipment	27												
Building Renewal	28												
Utilities	29												
Allocations	30												
Allocation Operations & Maintenance	31												
Taxable Reimbursement	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition/GA Waiver	41												
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-	-
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
Student Social & Cultural (Exh. 15)	46												
Public Services (Exh. 17)	47												
Plant Funds Capital Outlay (Exh. I)	48												
Total Transfer	49		-		-		-		-		-		-
	50												
Ending Balance (Exh. 1)	51		24		-		24		-		24		-

EXHIBIT 17a Public Service - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
CENTER FOR ESL PROGRAMS		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
Gov't Grants. & Contracts - State	3												
Gov't Grants. & Contracts - Local	4												
State Appropriation	5												
Tuition & Fees	6												
Fees Chg. Participants	7												
Other Sources	9												
Indirect Cost Recovery Grants & Contrants	10												
	11												
Total Revenue (Exh. 1)	12		-		-		-		-		-		-
	13												
Beginning Balance (Exh. 1)	14		(1)										
	15												
Total Available (Exh. 1)	16		(1)		-		-		-		-		-
	17												
Expenditures	18												
Faculty Salaries	19												
Professional Salaries	20												
GA/TA Salaries	21												
Support Staff Salaries	22												
Student Salaries	23												
Other Salaries	24												
Supplies & Expense	25												
Travel	26												
Equipment	27												
Building Renewal	28												
Utilities	29												
Allocations	30												
Allocation Operations & Maintenance	31												
Taxable Reimbursement	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition/GA Waiver	41												
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-	-
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
Student Social & Cultural (Exh. 15)	46												
Public Services (Exh. 17)	47												
Plant Funds Capital Outlay (Exh. I)	48												
Total Transfer	49		-		-		-		-		-		-
	50												
Ending Balance (Exh. 1)	51		(1)		-		-		-		-		-

EXHIBIT 17a Public Service - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
AACTE/NMACTE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
Gov't Grants. & Contracts - State	3												
Gov't Grants. & Contracts - Local	4												
State Appropriation	5												
Tuition & Fees	6												
Fees Chg. Participants	7												
Other Sources	9												
Indirect Cost Recovery Grants & Contrants	10												
	11												
Total Revenue (Exh. 1)	12		-		-		-		-		-		-
	13												
Beginning Balance (Exh. 1)	14		711				711				711		
	15												
Total Available (Exh. 1)	16		711		-		711		-		711		-
	17												
Expenditures	18												
Faculty Salaries	19												
Professional Salaries	20												
GA/TA Salaries	21												
Support Staff Salaries	22												
Student Salaries	23												
Other Salaries	24												
Supplies & Expense	25												
Travel	26												
Equipment	27												
Building Renewal	28												
Utilities	29												
Allocations	30												
Allocation Operations & Maintenance	31												
Taxable Reimbursement	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition/GA Waiver	41												
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-	-
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
Student Social & Cultural (Exh. 15)	46												
Public Services (Exh. 17)	47												
Plant Funds Capital Outlay (Exh. I)	48												
Total Transfer	49		-		-		-		-		-		-
	50												
Ending Balance (Exh. 1)	51		711		-		711		-		711		-

EXHIBIT 17a Public Service - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
CHICANO Y CHICANA MUSIC FESTIVAL		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
Gov't Grants. & Contracts - State	3												
Gov't Grants. & Contracts - Local	4												
State Appropriation	5												
Tuition & Fees	6												
Fees Chg. Participants	7												
Other Sources	9												
Indirect Cost Recovery Grants & Contrants	10												
	11												
Total Revenue (Exh. 1)	12		-		-		-		-		-		-
	13												
Beginning Balance (Exh. 1)	14		442				442				442		
	15												
Total Available (Exh. 1)	16		442		-		442		-		442		-
	17												
Expenditures	18												
Faculty Salaries	19												
Professional Salaries	20												
GA/TA Salaries	21												
Support Staff Salaries	22												
Student Salaries	23												
Other Salaries	24												
Supplies & Expense	25												
Travel	26												
Equipment	27												
Building Renewal	28												
Utilities	29												
Allocations	30												
Allocation Operations & Maintenance	31												
Taxable Reimbursement	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition/GA Waiver	41												
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-	-
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
Student Social & Cultural (Exh. 15)	46												
Public Services (Exh. 17)	47												
Plant Funds Capital Outlay (Exh. I)	48												
Total Transfer	49		-		-		-		-		-		-
	50												
Ending Balance (Exh. 1)	51		442		-		442		-		442		-

EXHIBIT 17a Public Service - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
CHILDCARE FOOD PROGRAM		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
Gov't Grants. & Contracts - State	3												
Gov't Grants. & Contracts - Local	4												
State Appropriation	5												
Tuition & Fees	6												
Fees Chg. Participants	7		70,000				70,000				83,098		
Other Sources	9												
Indirect Cost Recovery Grants & Contrants	10												
	11												
Total Revenue (Exh. 1)	12		70,000		-		70,000		-		83,098		-
	13												
Beginning Balance (Exh. 1)	14		14,498				21,501				21,501		
	15												
Total Available (Exh. 1)	16		84,498		-		91,501		-		104,599		-
	17												
Expenditures	18												
Faculty Salaries	19												
Professional Salaries	20												
GA/TA Salaries	21												
Support Staff Salaries	22												
Student Salaries	23												
Other Salaries	24												
Supplies & Expense	25		70,000				72,185				71,906		
Travel	26												
Equipment	27												
Building Renewal	28												
Utilities	29												
Allocations	30												
Allocation Operations & Maintenance	31												
Taxable Reimbursement	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition/GA Waiver	41												
Total Expenditures (Exh. 1)	42	-	70,000	-	-	-	72,185	-	-	-	71,906	-	-
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
Student Social & Cultural (Exh. 15)	46												
Public Services (Exh. 17)	47												
Plant Funds Capital Outlay (Exh. I)	48												
Total Transfer	49		-		-		-		-		-		-
	50												
Ending Balance (Exh. 1)	51		14,498		-		19,316		-		32,693		-

EXHIBIT 17a Public Service - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
AT COMMUNITY DEVELOPMENT		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
Gov't Grants. & Contracts - State	3												
Gov't Grants. & Contracts - Local	4												
State Appropriation	5												
Tuition & Fees	6												
Fees Chg. Participants	7												
Other Sources	9												
Indirect Cost Recovery Grants & Contrants	10												
	11												
Total Revenue (Exh. 1)	12		-		-		-		-		-		-
	13												
Beginning Balance (Exh. 1)	14		9,391				9,391				9,391		
	15												
Total Available (Exh. 1)	16		9,391		-		9,391		-		9,391		-
	17												
Expenditures	18												
Faculty Salaries	19												
Professional Salaries	20												
GA/TA Salaries	21												
Support Staff Salaries	22												
Student Salaries	23												
Other Salaries	24												
Supplies & Expense	25												
Travel	26												
Equipment	27												
Building Renewal	28												
Utilities	29												
Allocations	30												
Allocation Operations & Maintenance	31												
Taxable Reimbursement	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition/GA Waiver	41												
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-	-
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
Student Social & Cultural (Exh. 15)	46												
Public Services (Exh. 17)	47												
Plant Funds Capital Outlay (Exh. I)	48												
Total Transfer	49		-		-		-		-		-		-
	50												
Ending Balance (Exh. 1)	51		9,391		-		9,391		-		9,391		-

EXHIBIT 17a Public Service - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
COMMUNITY HEALTH WORKER		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
Gov't Grants. & Contracts - State	3												
Gov't Grants. & Contracts - Local	4												
State Appropriation	5												
Tuition & Fees	6												
Fees Chg. Participants	7												
Other Sources	9												
Indirect Cost Recovery Grants & Contrants	10												
	11												
Total Revenue (Exh. 1)	12		-		-		-		-		-		-
	13												
Beginning Balance (Exh. 1)	14		3,333				3,333				3,333		
	15												
Total Available (Exh. 1)	16		3,333		-		3,333		-		3,333		-
	17												
Expenditures	18												
Faculty Salaries	19												
Professional Salaries	20												
GA/TA Salaries	21												
Support Staff Salaries	22												
Student Salaries	23												
Other Salaries	24												
Supplies & Expense	25												
Travel	26												
Equipment	27												
Building Renewal	28												
Utilities	29												
Allocations	30												
Allocation Operations & Maintenance	31												
Taxable Reimbursement	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition/GA Waiver	41												
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-	-
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
Student Social & Cultural (Exh. 15)	46												
Public Services (Exh. 17)	47												
Plant Funds Capital Outlay (Exh. I)	48												
Total Transfer	49		-		-		-		-		-		-
	50												
Ending Balance (Exh. 1)	51		3,333		-		3,333		-		3,333		-

EXHIBIT 17a Public Service - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
CULTURAL AFFAIRS		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
Gov't Grants. & Contracts - State	3												
Gov't Grants. & Contracts - Local	4												
State Appropriation	5												
Tuition & Fees	6												
Fees Chg. Participants	7												
Other Sources	9		25,938				47,265				67,351		
Indirect Cost Recovery Grants & Contrants	10												
	11												
Total Revenue (Exh. 1)	12		25,938		-		47,265		-		67,351		-
	13												
Beginning Balance (Exh. 1)	14		92,778				169,016				169,016		
	15												
Total Available (Exh. 1)	16		118,716		-		216,281		-		236,367		-
	17												
Expenditures	18												
Faculty Salaries	19												
Professional Salaries	20												
GA/TA Salaries	21												
Support Staff Salaries	22												
Student Salaries	23												
Other Salaries	24												
Supplies & Expense	25		25,938				25,938				(5,552)		
Travel	26												
Equipment	27												
Building Renewal	28												
Utilities	29												
Allocations	30												
Allocation Operations & Maintenance	31												
Taxable Reimbursement	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition/GA Waiver	41												
Total Expenditures (Exh. 1)	42	-	25,938	-	-	-	25,938	-	-	-	(5,552)	-	-
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
Student Social & Cultural (Exh. 15)	46												
Public Services (Exh. 17)	47												
Plant Funds Capital Outlay (Exh. I)	48												
Total Transfer	49		-		-		-		-		-		-
	50												
Ending Balance (Exh. 1)	51		92,778		-		190,343		-		241,919		-

EXHIBIT 17a Public Service - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
COUNSELOR EDUCATION CONFERENCE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
Gov't Grants. & Contracts - State	3												
Gov't Grants. & Contracts - Local	4												
State Appropriation	5												
Tuition & Fees	6												
Fees Chg. Participants	7												
Other Sources	9												
Indirect Cost Recovery Grants & Contrants	10												
	11												
Total Revenue (Exh. 1)	12		-		-		-		-		-		-
	13												
Beginning Balance (Exh. 1)	14		2,900				2,900				2,900		
	15												
Total Available (Exh. 1)	16		2,900		-		2,900		-		2,900		-
	17												
Expenditures	18												
Faculty Salaries	19												
Professional Salaries	20												
GA/TA Salaries	21												
Support Staff Salaries	22												
Student Salaries	23												
Other Salaries	24												
Supplies & Expense	25						24				38		
Travel	26												
Equipment	27												
Building Renewal	28												
Utilities	29												
Allocations	30												
Allocation Operations & Maintenance	31												
Taxable Reimbursement	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition/GA Waiver	41												
Total Expenditures (Exh. 1)	42	-	-	-	-	-	24	-	-	-	38	-	-
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
Student Social & Cultural (Exh. 15)	46												
Public Services (Exh. 17)	47												
Plant Funds Capital Outlay (Exh. I)	48												
Total Transfer	49		-		-		-		-		-		-
	50												
Ending Balance (Exh. 1)	51		2,900		-		2,876		-		2,862		-

EXHIBIT 17a Public Service - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
CUSTOMER SERVICE WORKSHOP		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
Gov't Grants. & Contracts - State	3												
Gov't Grants. & Contracts - Local	4												
State Appropriation	5												
Tuition & Fees	6												
Fees Chg. Participants	7												
Other Sources	9												
Indirect Cost Recovery Grants & Contrants	10												
	11												
Total Revenue (Exh. 1)	12		-		-		-		-		-		-
	13												
Beginning Balance (Exh. 1)	14		457				457				457		
	15												
Total Available (Exh. 1)	16		457		-		457		-		457		-
	17												
Expenditures	18												
Faculty Salaries	19												
Professional Salaries	20												
GA/TA Salaries	21												
Support Staff Salaries	22												
Student Salaries	23												
Other Salaries	24												
Supplies & Expense	25												
Travel	26												
Equipment	27												
Building Renewal	28												
Utilities	29												
Allocations	30												
Allocation Operations & Maintenance	31												
Taxable Reimbursement	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition/GA Waiver	41												
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-	-
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
Student Social & Cultural (Exh. 15)	46												
Public Services (Exh. 17)	47												
Plant Funds Capital Outlay (Exh. I)	48												
Total Transfer	49		-		-		-		-		-		-
	50												
Ending Balance (Exh. 1)	51		457		-		457		-		457		-

EXHIBIT 17a Public Service - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
EARLY CHILDHOOD PROGRAMS		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
Gov't Grants. & Contracts - State	3												
Gov't Grants. & Contracts - Local	4												
State Appropriation	5		702,600				552,600				552,600		
Tuition & Fees	6		91,800				97,768				97,905		
Fees Chg. Participants	7		622,375				678,228				693,165		
Other Sources	9												
Indirect Cost Recovery Grants & Contrants	10												
	11												
Total Revenue (Exh. 1)	12		1,416,775		-		1,328,596		-		1,343,670		-
	13												
Beginning Balance (Exh. 1)	14		1,660,273				1,966,448				1,966,448		
	15												
Total Available (Exh. 1)	16		3,077,048		-		3,295,044		-		3,310,118		-
	17												
Expenditures	18												
Early Childhood Educator	19	11.15	382,835			14.00	488,483			12.50	443,840		
Professional Salaries	20	5.00	264,137			1.00	67,873			1.00	51,706		
GA/TA Salaries	21												
Support Staff Salaries	22	1.84	53,174			2.00	70,274			2.30	75,564		
Student Salaries	23					0.09	2,155						
Other Salaries	24												
Supplies & Expense	25		130,955				169,046				80,519		
Travel	26		10,459				25,459				24,545		
Equipment	27		9,175				19,175				12,614		
Building Renewal	28		195,900				150,449						
Utilities	29												
Allocations	30		50,000				50,000				54,928		
Allocation Operations & Maintenance	31												
Taxable Reimbursement	32						600						
Federal Work Study	33												
State Work Study	34												
Retirement	35		120,542				95,945				82,127		
Social Security	36		53,561				43,194				43,239		
Group Insurance	37		139,737				103,637				61,421		
Workman's Compensation	38		700				700				751		
Unemployment Compensation	39		600										
Accrued Vacation	40		5,000				5,000				2,237		
Waiver of Tuition/GA Waiver	41												
Total Expenditures (Exh. 1)	42	17.99	1,416,775	-	-	17.09	1,291,990	-	-	15.80	933,491	-	-
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
Student Social & Cultural (Exh. 15)	46												
Public Services (Exh. 17)	47						47,490				47,490		
Plant Funds Capital Outlay (Exh. I)	48												
Total Transfer	49		-		-		47,490		-		47,490		-
	50												
Ending Balance (Exh. 1)	51		1,660,273		-		1,955,564		-		2,329,137		-

EXHIBIT 17a Public Service - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
ECONOMIC DEVELOPMENT COLLABORATION		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
Gov't Grants. & Contracts - State	3												
Gov't Grants. & Contracts - Local	4												
State Appropriation	5												
Tuition & Fees	6												
Fees Chg. Participants	7												
Other Sources	9												
Indirect Cost Recovery Grants & Contrants	10												
	11												
Total Revenue (Exh. 1)	12		-		-		-		-		-		-
	13												
Beginning Balance (Exh. 1)	14		1,252				1,252				1,252		
	15												
Total Available (Exh. 1)	16		1,252		-		1,252		-		1,252		-
	17												
Expenditures	18												
Faculty Salaries	19												
Professional Salaries	20												
GA/TA Salaries	21												
Support Staff Salaries	22												
Student Salaries	23												
Other Salaries	24												
Supplies & Expense	25												
Travel	26												
Equipment	27												
Building Renewal	28												
Utilities	29												
Allocations	30												
Allocation Operations & Maintenance	31												
Taxable Reimbursement	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition/GA Waiver	41												
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-	-
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
Student Social & Cultural (Exh. 15)	46												
Public Services (Exh. 17)	47												
Plant Funds Capital Outlay (Exh. I)	48												
Total Transfer	49		-		-		-		-		-		-
	50												
Ending Balance (Exh. 1)	51		1,252		-		1,252		-		1,252		-

EXHIBIT 17a Public Service - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
FCC BEHAVIORAL HEALTH SERVICES		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
Gov't Grants. & Contracts - State	3												
Gov't Grants. & Contracts - Local	4												
State Appropriation	5												
Tuition & Fees	6												
Fees Chg. Participants	7												
Other Sources	9												
Indirect Cost Recovery Grants & Contrants	10												
	11												
Total Revenue (Exh. 1)	12		-		-		-		-		-		-
	13												
Beginning Balance (Exh. 1)	14		53,438				53,438				53,438		
	15												
Total Available (Exh. 1)	16		53,438		-		53,438		-		53,438		-
	17												
Expenditures	18												
Faculty Salaries	19												
Professional Salaries	20												
GA/TA Salaries	21												
Support Staff Salaries	22												
Student Salaries	23												
Other Salaries	24												
Supplies & Expense	25												
Travel	26												
Equipment	27												
Building Renewal	28												
Utilities	29												
Allocations	30												
Allocation Operations & Maintenance	31												
Taxable Reimbursement	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition/GA Waiver	41												
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-	-
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
Student Social & Cultural (Exh. 15)	46												
Public Services (Exh. 17)	47												
Plant Funds Capital Outlay (Exh. I)	48												
Total Transfer	49		-		-		-		-		-		-
	50												
Ending Balance (Exh. 1)	51		53,438		-		53,438		-		53,438		-

EXHIBIT 17a Public Service - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
FOOD SECURITY PROJECT		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
Gov't Grants. & Contracts - State	3												
Gov't Grants. & Contracts - Local	4												
State Appropriation	5												
Tuition & Fees	6												
Fees Chg. Participants	7												
Other Sources	9												
Indirect Cost Recovery Grants & Contrants	10												
	11												
Total Revenue (Exh. 1)	12		-		-		-		-		-		-
	13												
Beginning Balance (Exh. 1)	14		48,059				252,657				252,657		
	15												
Total Available (Exh. 1)	16		48,059		-		252,657		-		252,657		-
	17												
Expenditures	18												
Faculty Salaries	19												
Professional Salaries	20					1.00	75,625				66,458		
GA/TA Salaries	21												
Support Staff Salaries	22												
Student Salaries	23												
Other Salaries	24												
Supplies & Expense	25						85,000				31,222		
Travel	26						10,000				2,980		
Equipment	27						5,000						
Building Renewal	28												
Utilities	29												
Allocations	30												
Allocation Operations & Maintenance	31												
Taxable Reimbursement	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35						15,428				12,062		
Social Security	36						6,503				5,007		
Group Insurance	37						16,111				8,777		
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40										155		
Waiver of Tuition/GA Waiver	41												
Total Expenditures (Exh. 1)	42	-	-	-	-	1.00	213,667	-	-	-	126,661	-	-
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
Student Social & Cultural (Exh. 15)	46												
Public Services (Exh. 17)	47												
Plant Funds Capital Outlay (Exh. I)	48												
Total Transfer	49		-		-		-		-		-		-
	50												
Ending Balance (Exh. 1)	51		48,059		-		38,990		-		125,996		-

EXHIBIT 17a Public Service - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
FAMILY COUNSEL CENTER		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
Gov't Grants. & Contracts - State	3												
Gov't Grants. & Contracts - Local	4												
State Appropriation	5												
Tuition & Fees	6												
Fees Chg. Participants	7												
Other Sources	9		5,000										
Indirect Cost Recovery Grants & Contrants	10												
	11												
Total Revenue (Exh. 1)	12		5,000		-		-		-		-		-
	13												
Beginning Balance (Exh. 1)	14		9,279				7,892				7,892		
	15												
Total Available (Exh. 1)	16		14,279		-		7,892		-		7,892		-
	17												
Expenditures	18												
Faculty Salaries	19												
Professional Salaries	20												
GA/TA Salaries	21												
Support Staff Salaries	22												
Student Salaries	23												
Other Salaries	24												
Supplies & Expense	25		5,000										
Travel	26												
Equipment	27												
Building Renewal	28												
Utilities	29												
Allocations	30												
Allocation Operations & Maintenance	31												
Taxable Reimbursement	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition/GA Waiver	41												
Total Expenditures (Exh. 1)	42	-	5,000	-	-	-	-	-	-	-	-	-	-
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
Student Social & Cultural (Exh. 15)	46												
Public Services (Exh. 17)	47												
Plant Funds Capital Outlay (Exh. I)	48												
Total Transfer	49		-		-		-		-		-		-
	50												
Ending Balance (Exh. 1)	51		9,279		-		7,892		-		7,892		-

EXHIBIT 17a Public Service - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
CLAY/ART FESTIVAL		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
Gov't Grants. & Contracts - State	3												
Gov't Grants. & Contracts - Local	4												
State Appropriation	5												
Tuition & Fees	6												
Fees Chg. Participants	7												
Other Sources	9		3,250				3,250				2,042		
Indirect Cost Recovery Grants & Contrants	10												
	11												
Total Revenue (Exh. 1)	12		3,250		-		3,250		-		2,042		-
	13												
Beginning Balance (Exh. 1)	14		7,694				13,687				13,687		
	15												
Total Available (Exh. 1)	16		10,944		-		16,937		-		15,729		-
	17												
Expenditures	18												
Faculty Salaries	19												
Professional Salaries	20		2,537				4,000				4,000		
GA/TA Salaries	21												
Support Staff Salaries	22												
Student Salaries	23												
Other Salaries	24												
Supplies & Expense	25						15,600				5,467		
Travel	26												
Equipment	27												
Building Renewal	28												
Utilities	29												
Allocations	30												
Allocation Operations & Maintenance	31												
Taxable Reimbursement	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35		460				726				726		
Social Security	36		194				306				306		
Group Insurance	37		59				93				80		
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition/GA Waiver	41												
Total Expenditures (Exh. 1)	42	-	3,250	-	-	-	20,725	-	-	-	10,579	-	-
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
Student Social & Cultural (Exh. 15)	46						(10,000)				(10,000)		
Public Services (Exh. 17)	47												
Plant Funds Capital Outlay (Exh. I)	48												
Total Transfer	49		-		-		(10,000)		-		(10,000)		-
	50												
Ending Balance (Exh. 1)	51		7,694		-		6,212		-		15,150		-

EXHIBIT 17a Public Service - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
FOUR SKILLS EXAM		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
Gov't Grants. & Contracts - State	3												
Gov't Grants. & Contracts - Local	4												
State Appropriation	5												
Tuition & Fees	6												
Fees Chg. Participants	7												
Other Sources	9												
Indirect Cost Recovery Grants & Contrants	10												
	11												
Total Revenue (Exh. 1)	12		-		-		-		-		-		-
	13												
Beginning Balance (Exh. 1)	14		6,019				6,019				6,019		
	15												
Total Available (Exh. 1)	16		6,019		-		6,019		-		6,019		-
	17												
Expenditures	18												
Faculty Salaries	19												
Professional Salaries	20												
GA/TA Salaries	21												
Support Staff Salaries	22												
Student Salaries	23												
Other Salaries	24												
Supplies & Expense	25												
Travel	26												
Equipment	27												
Building Renewal	28												
Utilities	29												
Allocations	30												
Allocation Operations & Maintenance	31												
Taxable Reimbursement	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition/GA Waiver	41												
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-	-
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
Student Social & Cultural (Exh. 15)	46												
Public Services (Exh. 17)	47												
Plant Funds Capital Outlay (Exh. I)	48												
Total Transfer	49		-		-		-		-		-		-
	50												
Ending Balance (Exh. 1)	51		6,019		-		6,019		-		6,019		-

EXHIBIT 17a Public Service - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
HUMANITIES CONFERENCE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
Gov't Grants. & Contracts - State	3												
Gov't Grants. & Contracts - Local	4												
State Appropriation	5												
Tuition & Fees	6												
Fees Chg. Participants	7												
Other Sources	9												
Indirect Cost Recovery Grants & Contrants	10												
	11												
Total Revenue (Exh. 1)	12		-		-		-		-		-		-
	13												
Beginning Balance (Exh. 1)	14		567				567				567		
	15												
Total Available (Exh. 1)	16		567		-		567		-		567		-
	17												
Expenditures	18												
Faculty Salaries	19												
Professional Salaries	20												
GA/TA Salaries	21												
Support Staff Salaries	22												
Student Salaries	23												
Other Salaries	24												
Supplies & Expense	25												
Travel	26												
Equipment	27												
Building Renewal	28												
Utilities	29												
Allocations	30												
Allocation Operations & Maintenance	31												
Taxable Reimbursement	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition/GA Waiver	41												
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-	-
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
Student Social & Cultural (Exh. 15)	46												
Public Services (Exh. 17)	47												
Plant Funds Capital Outlay (Exh. I)	48												
Total Transfer	49		-		-		-		-		-		-
	50												
Ending Balance (Exh. 1)	51		567		-		567		-		567		-

EXHIBIT 17a Public Service - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
INTERNATIONAL STUDIES CONFERENCE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
Gov't Grants. & Contracts - State	3												
Gov't Grants. & Contracts - Local	4												
State Appropriation	5												
Tuition & Fees	6												
Fees Chg. Participants	7												
Other Sources	9												
Indirect Cost Recovery Grants & Contrants	10												
	11												
Total Revenue (Exh. 1)	12		-		-		-		-		-		-
	13												
Beginning Balance (Exh. 1)	14		54,469				52,234				52,234		
	15												
Total Available (Exh. 1)	16		54,469		-		52,234		-		52,234		-
	17												
Expenditures	18												
Faculty Salaries	19												
Professional Salaries	20												
GA/TA Salaries	21												
Support Staff Salaries	22												
Student Salaries	23												
Other Salaries	24												
Supplies & Expense	25						8,939				5,574		
Travel	26						9,561				2,053		
Equipment	27												
Building Renewal	28												
Utilities	29												
Allocations	30												
Allocation Operations & Maintenance	31												
Taxable Reimbursement	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition/GA Waiver	41												
Total Expenditures (Exh. 1)	42	-	-	-	-	-	18,500	-	-	-	7,627	-	-
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
Student Social & Cultural (Exh. 15)	46												
Public Services (Exh. 17)	47												
Plant Funds Capital Outlay (Exh. I)	48												
Total Transfer	49		-		-		-		-		-		-
	50												
Ending Balance (Exh. 1)	51		54,469		-		33,734		-		44,607		-

EXHIBIT 17a Public Service - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
GED TorC		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
Gov't Grants. & Contracts - State	3												
Gov't Grants. & Contracts - Local	4												
State Appropriation	5												
Tuition & Fees	6												
Fees Chg. Participants	7												
Other Sources	9												
Indirect Cost Recovery Grants & Contrants	10												
	11												
Total Revenue (Exh. 1)	12		-		-		-		-		-		-
	13												
Beginning Balance (Exh. 1)	14		5,304				5,304				5,304		
	15												
Total Available (Exh. 1)	16		5,304		-		5,304		-		5,304		-
	17												
Expenditures	18												
Faculty Salaries	19												
Professional Salaries	20												
GA/TA Salaries	21												
Support Staff Salaries	22												
Student Salaries	23												
Other Salaries	24												
Supplies & Expense	25												
Travel	26												
Equipment	27												
Building Renewal	28												
Utilities	29												
Allocations	30												
Allocation Operations & Maintenance	31												
Taxable Reimbursement	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition/GA Waiver	41												
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-	-
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
Student Social & Cultural (Exh. 15)	46												
Public Services (Exh. 17)	47												
Plant Funds Capital Outlay (Exh. I)	48												
Total Transfer	49		-		-		-		-		-		-
	50												
Ending Balance (Exh. 1)	51		5,304		-		5,304		-		5,304		-

EXHIBIT 17a Public Service - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
INDIGENOUS BILINGUAL CONFERENCE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
Gov't Grants. & Contracts - State	3												
Gov't Grants. & Contracts - Local	4												
State Appropriation	5												
Tuition & Fees	6												
Fees Chg. Participants	7												
Other Sources	9												
Indirect Cost Recovery Grants & Contrants	10												
	11												
Total Revenue (Exh. 1)	12		-		-		-		-		-		-
	13												
Beginning Balance (Exh. 1)	14		1,711				1,711				1,711		
	15												
Total Available (Exh. 1)	16		1,711		-		1,711		-		1,711		-
	17												
Expenditures	18												
Faculty Salaries	19												
Professional Salaries	20												
GA/TA Salaries	21												
Support Staff Salaries	22												
Student Salaries	23												
Other Salaries	24												
Supplies & Expense	25												
Travel	26												
Equipment	27												
Building Renewal	28												
Utilities	29												
Allocations	30												
Allocation Operations & Maintenance	31												
Taxable Reimbursement	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition/GA Waiver	41												
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-	-
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
Student Social & Cultural (Exh. 15)	46												
Public Services (Exh. 17)	47												
Plant Funds Capital Outlay (Exh. I)	48												
Total Transfer	49		-		-		-		-		-		-
	50												
Ending Balance (Exh. 1)	51		1,711		-		1,711		-		1,711		-

EXHIBIT 17a Public Service - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
McCRAY GALLERY		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
Gov't Grants. & Contracts - State	3												
Gov't Grants. & Contracts - Local	4												
State Appropriation	5												
Tuition & Fees	6												
Fees Chg. Participants	7												
Other Sources	9												
Indirect Cost Recovery Grants & Contrants	10												
	11												
Total Revenue (Exh. 1)	12		-		-		-		-		-		-
	13												
Beginning Balance (Exh. 1)	14		14,430				14,446				14,446		
	15												
Total Available (Exh. 1)	16		14,430		-		14,446		-		14,446		-
	17												
Expenditures	18												
Faculty Salaries	19												
Professional Salaries	20												
GA/TA Salaries	21												
Support Staff Salaries	22												
Student Salaries	23												
Other Salaries	24												
Supplies & Expense	25		722				722				896		
Travel	26												
Equipment	27		278				278						
Building Renewal	28												
Utilities	29												
Allocations	30												
Allocation Operations & Maintenance	31												
Taxable Reimbursement	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition/GA Waiver	41												
Total Expenditures (Exh. 1)	42	-	1,000	-	-	-	1,000	-	-	-	896	-	-
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
Student Social & Cultural (Exh. 15)	46		(1,000)				(1,000)				(1,000)		
Public Services (Exh. 17)	47												
Plant Funds Capital Outlay (Exh. I)	48												
Total Transfer	49		(1,000)		-		(1,000)		-		(1,000)		-
	50												
Ending Balance (Exh. 1)	51		14,430		-		14,446		-		14,550		-

EXHIBIT 17a Public Service - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
MATH & COMPUTER SCIENCE WORKSHP/CONFERENCE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
Gov't Grants. & Contracts - State	3												
Gov't Grants. & Contracts - Local	4												
State Appropriation	5												
Tuition & Fees	6												
Fees Chg. Participants	7												
Other Sources	9												
Indirect Cost Recovery Grants & Contrants	10												
	11												
Total Revenue (Exh. 1)	12		-		-		-		-		-		-
	13												
Beginning Balance (Exh. 1)	14		104				104				104		
	15												
Total Available (Exh. 1)	16		104		-		104		-		104		-
	17												
Expenditures	18												
Faculty Salaries	19												
Professional Salaries	20												
GA/TA Salaries	21												
Support Staff Salaries	22												
Student Salaries	23												
Other Salaries	24												
Supplies & Expense	25												
Travel	26												
Equipment	27												
Building Renewal	28												
Utilities	29												
Allocations	30												
Allocation Operations & Maintenance	31												
Taxable Reimbursement	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition/GA Waiver	41												
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-	-
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
Student Social & Cultural (Exh. 15)	46												
Public Services (Exh. 17)	47												
Plant Funds Capital Outlay (Exh. I)	48												
Total Transfer	49		-		-		-		-		-		-
	50												
Ending Balance (Exh. 1)	51		104		-		104		-		104		-

EXHIBIT 17a Public Service - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
MEXICO ECONOMIC DEVELOPMENT		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
Gov't Grants. & Contracts - State	3												
Gov't Grants. & Contracts - Local	4												
State Appropriation	5												
Tuition & Fees	6												
Fees Chg. Participants	7												
Other Sources	9												
Indirect Cost Recovery Grants & Contrants	10												
	11												
Total Revenue (Exh. 1)	12		-		-		-		-		-		-
	13												
Beginning Balance (Exh. 1)	14		4,740				4,740				4,740		
	15												
Total Available (Exh. 1)	16		4,740		-		4,740		-		4,740		-
	17												
Expenditures	18												
Faculty Salaries	19												
Professional Salaries	20												
GA/TA Salaries	21												
Support Staff Salaries	22												
Student Salaries	23												
Other Salaries	24												
Supplies & Expense	25												
Travel	26												
Equipment	27												
Building Renewal	28												
Utilities	29												
Allocations	30												
Allocation Operations & Maintenance	31												
Taxable Reimbursement	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition/GA Waiver	41												
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-	-
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
Student Social & Cultural (Exh. 15)	46												
Public Services (Exh. 17)	47												
Plant Funds Capital Outlay (Exh. I)	48												
Total Transfer	49		-		-		-		-		-		-
	50												
Ending Balance (Exh. 1)	51		4,740		-		4,740		-		4,740		-

EXHIBIT 17a Public Service - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
Mc2 TRAVEL		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
Gov't Grants. & Contracts - State	3												
Gov't Grants. & Contracts - Local	4												
State Appropriation	5												
Tuition & Fees	6												
Fees Chg. Participants	7												
Other Sources	9												
Indirect Cost Recovery Grants & Contrants	10												
	11												
Total Revenue (Exh. 1)	12		-		-		-		-		-		-
	13												
Beginning Balance (Exh. 1)	14		1,071				1,071				1,071		
	15												
Total Available (Exh. 1)	16		1,071		-		1,071		-		1,071		-
	17												
Expenditures	18												
Faculty Salaries	19												
Professional Salaries	20												
GA/TA Salaries	21												
Support Staff Salaries	22												
Student Salaries	23												
Other Salaries	24												
Supplies & Expense	25												
Travel	26												
Equipment	27												
Building Renewal	28												
Utilities	29												
Allocations	30												
Allocation Operations & Maintenance	31												
Taxable Reimbursement	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition/GA Waiver	41												
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-	-
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
Student Social & Cultural (Exh. 15)	46												
Public Services (Exh. 17)	47												
Plant Funds Capital Outlay (Exh. I)	48												
Total Transfer	49		-		-		-		-		-		-
	50												
Ending Balance (Exh. 1)	51		1,071		-		1,071		-		1,071		-

EXHIBIT 17a Public Service - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
NAFTA		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
Gov't Grants. & Contracts - State	3												
Gov't Grants. & Contracts - Local	4												
State Appropriation	5												
Tuition & Fees	6												
Fees Chg. Participants	7												
Other Sources	9												
Indirect Cost Recovery Grants & Contrants	10												
	11												
Total Revenue (Exh. 1)	12		-		-		-		-		-		-
	13												
Beginning Balance (Exh. 1)	14		918				918				918		
	15												
Total Available (Exh. 1)	16		918		-		918		-		918		-
	17												
Expenditures	18												
Faculty Salaries	19												
Professional Salaries	20												
GA/TA Salaries	21												
Support Staff Salaries	22												
Student Salaries	23												
Other Salaries	24												
Supplies & Expense	25												
Travel	26												
Equipment	27												
Building Renewal	28												
Utilities	29												
Allocations	30												
Allocation Operations & Maintenance	31												
Taxable Reimbursement	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition/GA Waiver	41												
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-	-
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
Student Social & Cultural (Exh. 15)	46												
Public Services (Exh. 17)	47												
Plant Funds Capital Outlay (Exh. I)	48												
Total Transfer	49		-		-		-		-		-		-
	50												
Ending Balance (Exh. 1)	51		918		-		918		-		918		-

EXHIBIT 17a Public Service - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
NM ECONOMIC DEVELOPMENT		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
Gov't Grants. & Contracts - State	3												
Gov't Grants. & Contracts - Local	4												
State Appropriation	5												
Tuition & Fees	6												
Fees Chg. Participants	7												
Other Sources	9		9,500				9,350				9,350		
Indirect Cost Recovery Grants & Contrants	10												
	11												
Total Revenue (Exh. 1)	12		9,500		-		9,350		-		9,350		-
	13												
Beginning Balance (Exh. 1)	14		6,160				5,774				5,774		
	15												
Total Available (Exh. 1)	16		15,660		-		15,124		-		15,124		-
	17												
Expenditures	18												
Faculty Salaries	19												
Professional Salaries	20						3,500				1,420		
GA/TA Salaries	21												
Support Staff Salaries	22										938		
Student Salaries	23												
Other Salaries	24												
Supplies & Expense	25		9,500				6,679				5,961		
Travel	26						500						
Equipment	27												
Building Renewal	28												
Utilities	29												
Allocations	30												
Allocation Operations & Maintenance	31												
Taxable Reimbursement	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35						364				181		
Social Security	36						268				176		
Group Insurance	37						48				47		
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition/GA Waiver	41												
Total Expenditures (Exh. 1)	42	-	9,500	-	-	-	11,359	-	-	-	8,723	-	-
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
Student Social & Cultural (Exh. 15)	46												
Public Services (Exh. 17)	47												
Plant Funds Capital Outlay (Exh. I)	48												
Total Transfer	49		-		-		-		-		-		-
	50												
Ending Balance (Exh. 1)	51		6,160		-		3,765		-		6,401		-

EXHIBIT 17a Public Service - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
OJT ACCOUNTS		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
Gov't Grants. & Contracts - State	3												
Gov't Grants. & Contracts - Local	4												
State Appropriation	5												
Tuition & Fees	6												
Fees Chg. Participants	7												
Other Sources	9												
Indirect Cost Recovery Grants & Contrants	10												
	11												
Total Revenue (Exh. 1)	12		-		-		-		-		-		-
	13												
Beginning Balance (Exh. 1)	14		16				16				16		
	15												
Total Available (Exh. 1)	16		16		-		16		-		16		-
	17												
Expenditures	18												
Faculty Salaries	19												
Professional Salaries	20												
GA/TA Salaries	21												
Support Staff Salaries	22												
Student Salaries	23												
Other Salaries	24												
Supplies & Expense	25												
Travel	26												
Equipment	27												
Building Renewal	28												
Utilities	29												
Allocations	30												
Allocation Operations & Maintenance	31												
Taxable Reimbursement	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition/GA Waiver	41												
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-	-
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
Student Social & Cultural (Exh. 15)	46												
Public Services (Exh. 17)	47												
Plant Funds Capital Outlay (Exh. I)	48												
Total Transfer	49		-		-		-		-		-		-
	50												
Ending Balance (Exh. 1)	51		16		-		16		-		16		-

EXHIBIT 17a Public Service - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
OT COMMUNITY		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
Gov't Grants. & Contracts - State	3												
Gov't Grants. & Contracts - Local	4												
State Appropriation	5												
Tuition & Fees	6												
Fees Chg. Participants	7												
Other Sources	9												
Indirect Cost Recovery Grants & Contrants	10												
	11												
Total Revenue (Exh. 1)	12		-		-		-		-		-		-
	13												
Beginning Balance (Exh. 1)	14		1,447				1,447				1,447		
	15												
Total Available (Exh. 1)	16		1,447		-		1,447		-		1,447		-
	17												
Expenditures	18												
Faculty Salaries	19												
Professional Salaries	20												
GA/TA Salaries	21												
Support Staff Salaries	22												
Student Salaries	23												
Other Salaries	24												
Supplies & Expense	25												
Travel	26												
Equipment	27												
Building Renewal	28												
Utilities	29												
Allocations	30												
Allocation Operations & Maintenance	31												
Taxable Reimbursement	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition/GA Waiver	41												
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-	-
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
Student Social & Cultural (Exh. 15)	46												
Public Services (Exh. 17)	47												
Plant Funds Capital Outlay (Exh. I)	48												
Total Transfer	49		-		-		-		-		-		-
	50												
Ending Balance (Exh. 1)	51		1,447		-		1,447		-		1,447		-

EXHIBIT 17a Public Service - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
PUPIL TRANSPORTATION		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
Gov't Grants. & Contracts - State	3												
Gov't Grants. & Contracts - Local	4												
State Appropriation	5												
Tuition & Fees	6												
Fees Chg. Participants	7												
Other Sources	9												
Indirect Cost Recovery Grants & Contrants	10												
	11												
Total Revenue (Exh. 1)	12		-		-		-		-		-		-
	13												
Beginning Balance (Exh. 1)	14		1,065				1,065				1,065		
	15												
Total Available (Exh. 1)	16		1,065		-		1,065		-		1,065		-
	17												
Expenditures	18												
Faculty Salaries	19												
Professional Salaries	20												
GA/TA Salaries	21												
Support Staff Salaries	22												
Student Salaries	23												
Other Salaries	24												
Supplies & Expense	25												
Travel	26												
Equipment	27												
Building Renewal	28												
Utilities	29												
Allocations	30												
Allocation Operations & Maintenance	31												
Taxable Reimbursement	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition/GA Waiver	41												
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-	-
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
Student Social & Cultural (Exh. 15)	46												
Public Services (Exh. 17)	47												
Plant Funds Capital Outlay (Exh. I)	48												
Total Transfer	49		-		-		-		-		-		-
	50												
Ending Balance (Exh. 1)	51		1,065		-		1,065		-		1,065		-

EXHIBIT 17a Public Service - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
CENTER OF EXCELLENCE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
Gov't Grants. & Contracts - State	3												
Gov't Grants. & Contracts - Local	4												
State Appropriation	5												
Tuition & Fees	6												
Fees Chg. Participants	7												
Other Sources	9												
Indirect Cost Recovery Grants & Contrants	10												
	11												
Total Revenue (Exh. 1)	12		-		-		-		-		-		-
	13												
Beginning Balance (Exh. 1)	14		12,234				20,255				20,255		
	15												
Total Available (Exh. 1)	16		12,234		-		20,255		-		20,255		-
	17												
Expenditures	18												
Faculty Salaries	19												
Professional Salaries	20												
GA/TA Salaries	21												
Support Staff Salaries	22												
Student Salaries	23												
Other Salaries	24												
Supplies & Expense	25												
Travel	26												
Equipment	27												
Building Renewal	28												
Utilities	29												
Allocations	30												
Allocation Operations & Maintenance	31												
Taxable Reimbursement	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition/GA Waiver	41												
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-	-
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
Student Social & Cultural (Exh. 15)	46												
Public Services (Exh. 17)	47												
Plant Funds Capital Outlay (Exh. I)	48												
Total Transfer	49		-		-		-		-		-		-
	50												
Ending Balance (Exh. 1)	51		12,234		-		20,255		-		20,255		-

EXHIBIT 17a Public Service - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
RUS MATCH		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
Gov't Grants. & Contracts - State	3												
Gov't Grants. & Contracts - Local	4												
State Appropriation	5												
Tuition & Fees	6												
Fees Chg. Participants	7												
Other Sources	9												
Indirect Cost Recovery Grants & Contrants	10												
	11												
Total Revenue (Exh. 1)	12		-		-		-		-		-		-
	13												
Beginning Balance (Exh. 1)	14		1,302				1,302				1,302		
	15												
Total Available (Exh. 1)	16		1,302		-		1,302		-		1,302		-
	17												
Expenditures	18												
Faculty Salaries	19												
Professional Salaries	20												
GA/TA Salaries	21												
Support Staff Salaries	22												
Student Salaries	23												
Other Salaries	24												
Supplies & Expense	25												
Travel	26												
Equipment	27												
Building Renewal	28												
Utilities	29												
Allocations	30												
Allocation Operations & Maintenance	31												
Taxable Reimbursement	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition/GA Waiver	41												
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-	-
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
Student Social & Cultural (Exh. 15)	46												
Public Services (Exh. 17)	47												
Plant Funds Capital Outlay (Exh. I)	48												
Total Transfer	49		-		-		-		-		-		-
	50												
Ending Balance (Exh. 1)	51		1,302		-		1,302		-		1,302		-

EXHIBIT 17a Public Service - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
SMALL BUSINESS DEVELOPMENT CENTER		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
Gov't Grants. & Contracts - State	3												
Gov't Grants. & Contracts - Local	4												
State Appropriation	5												
Tuition & Fees	6												
Fees Chg. Participants	7		300				300						
Other Sources	9												
Indirect Cost Recovery Grants & Contrants	10												
	11												
Total Revenue (Exh. 1)	12		300		-		300		-		-		-
	13												
Beginning Balance (Exh. 1)	14		2,471				2,233				2,233		
	15												
Total Available (Exh. 1)	16		2,771		-		2,533		-		2,233		-
	17												
Expenditures	18												
Faculty Salaries	19												
Professional Salaries	20												
GA/TA Salaries	21												
Support Staff Salaries	22												
Student Salaries	23												
Other Salaries	24												
Supplies & Expense	25		300				300						
Travel	26										1,193		
Equipment	27												
Building Renewal	28												
Utilities	29												
Allocations	30												
Allocation Operations & Maintenance	31												
Taxable Reimbursement	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition/GA Waiver	41												
Total Expenditures (Exh. 1)	42	-	300	-	-	-	300	-	-	-	1,193	-	-
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
Student Social & Cultural (Exh. 15)	46												
Public Services (Exh. 17)	47												
Plant Funds Capital Outlay (Exh. I)	48												
Total Transfer	49		-		-		-		-		-		-
	50												
Ending Balance (Exh. 1)	51		2,471		-		2,233		-		1,040		-

EXHIBIT 17a Public Service - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
SMALL SCHOOL BAND		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
Gov't Grants. & Contracts - State	3												
Gov't Grants. & Contracts - Local	4												
State Appropriation	5												
Tuition & Fees	6												
Fees Chg. Participants	7												
Other Sources	9												
Indirect Cost Recovery Grants & Contrants	10												
	11												
Total Revenue (Exh. 1)	12		-		-		-		-		-		-
	13												
Beginning Balance (Exh. 1)	14		1,992				1,992				1,992		
	15												
Total Available (Exh. 1)	16		1,992		-		1,992		-		1,992		-
	17												
Expenditures	18												
Faculty Salaries	19												
Professional Salaries	20												
GA/TA Salaries	21												
Support Staff Salaries	22												
Student Salaries	23												
Other Salaries	24												
Supplies & Expense	25												
Travel	26												
Equipment	27												
Building Renewal	28												
Utilities	29												
Allocations	30												
Allocation Operations & Maintenance	31												
Taxable Reimbursement	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition/GA Waiver	41												
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-	-
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
Student Social & Cultural (Exh. 15)	46												
Public Services (Exh. 17)	47												
Plant Funds Capital Outlay (Exh. I)	48												
Total Transfer	49		-		-		-		-		-		-
	50												
Ending Balance (Exh. 1)	51		1,992		-		1,992		-		1,992		-

EXHIBIT 17a Public Service - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
SOAR		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
Gov't Grants. & Contracts - State	3												
Gov't Grants. & Contracts - Local	4												
State Appropriation	5												
Tuition & Fees	6												
Fees Chg. Participants	7												
Other Sources	9												
Indirect Cost Recovery Grants & Contrants	10												
	11												
Total Revenue (Exh. 1)	12		-		-		-		-		-		-
	13												
Beginning Balance (Exh. 1)	14		123				123				123		
	15												
Total Available (Exh. 1)	16		123		-		123		-		123		-
	17												
Expenditures	18												
Faculty Salaries	19												
Professional Salaries	20												
GA/TA Salaries	21												
Support Staff Salaries	22												
Student Salaries	23												
Other Salaries	24												
Supplies & Expense	25												
Travel	26												
Equipment	27												
Building Renewal	28												
Utilities	29												
Allocations	30												
Allocation Operations & Maintenance	31												
Taxable Reimbursement	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition/GA Waiver	41												
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-	-
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
Student Social & Cultural (Exh. 15)	46												
Public Services (Exh. 17)	47												
Plant Funds Capital Outlay (Exh. I)	48												
Total Transfer	49		-		-		-		-		-		-
	50												
Ending Balance (Exh. 1)	51		123		-		123		-		123		-

EXHIBIT 17a Public Service - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
SOUTHWEST NM LEADERSHIP PROGRAM		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
Gov't Grants. & Contracts - State	3												
Gov't Grants. & Contracts - Local	4												
State Appropriation	5												
Tuition & Fees	6												
Fees Chg. Participants	7												
Other Sources	9												
Indirect Cost Recovery Grants & Contrants	10												
	11												
Total Revenue (Exh. 1)	12		-		-		-		-		-		-
	13												
Beginning Balance (Exh. 1)	14		8,011				8,011				8,011		
	15												
Total Available (Exh. 1)	16		8,011		-		8,011		-		8,011		-
	17												
Expenditures	18												
Faculty Salaries	19												
Professional Salaries	20												
GA/TA Salaries	21												
Support Staff Salaries	22												
Student Salaries	23												
Other Salaries	24												
Supplies & Expense	25												
Travel	26												
Equipment	27												
Building Renewal	28												
Utilities	29												
Allocations	30												
Allocation Operations & Maintenance	31												
Taxable Reimbursement	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition/GA Waiver	41												
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-	-
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
Student Social & Cultural (Exh. 15)	46												
Public Services (Exh. 17)	47												
Plant Funds Capital Outlay (Exh. I)	48												
Total Transfer	49		-		-		-		-		-		-
	50												
Ending Balance (Exh. 1)	51		8,011		-		8,011		-		8,011		-

EXHIBIT 17a Public Service - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
STUDENT BOOK ACCOUNT		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
Gov't Grants. & Contracts - State	3												
Gov't Grants. & Contracts - Local	4												
State Appropriation	5												
Tuition & Fees	6												
Fees Chg. Participants	7												
Other Sources	9												
Indirect Cost Recovery Grants & Contrants	10												
	11												
Total Revenue (Exh. 1)	12		-		-		-		-		-		-
	13												
Beginning Balance (Exh. 1)	14		2,361				2,361				2,361		
	15												
Total Available (Exh. 1)	16		2,361		-		2,361		-		2,361		-
	17												
Expenditures	18												
Faculty Salaries	19												
Professional Salaries	20												
GA/TA Salaries	21												
Support Staff Salaries	22												
Student Salaries	23												
Other Salaries	24												
Supplies & Expense	25												
Travel	26												
Equipment	27												
Building Renewal	28												
Utilities	29												
Allocations	30												
Allocation Operations & Maintenance	31												
Taxable Reimbursement	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition/GA Waiver	41												
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-	-
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
Student Social & Cultural (Exh. 15)	46												
Public Services (Exh. 17)	47												
Plant Funds Capital Outlay (Exh. I)	48												
Total Transfer	49		-		-		-		-		-		-
	50												
Ending Balance (Exh. 1)	51		2,361		-		2,361		-		2,361		-

EXHIBIT 17a Public Service - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
WESTERN INSTITUTE OF LIFELONG LEARNING		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
Gov't Grants. & Contracts - State	3												
Gov't Grants. & Contracts - Local	4												
State Appropriation	5												
Tuition & Fees	6												
Fees Chg. Participants	7												
Other Sources	9		39,000				39,000				39,425		
Indirect Cost Recovery Grants & Contrants	10												
	11												
Total Revenue (Exh. 1)	12		39,000		-		39,000		-		39,425		-
	13												
Beginning Balance (Exh. 1)	14		50,429				79,235				79,235		
	15												
Total Available (Exh. 1)	16		89,429		-		118,235		-		118,660		-
	17												
Expenditures	18												
Faculty Salaries	19												
Professional Salaries	20												
GA/TA Salaries	21												
Support Staff Salaries	22	0.71	23,845			0.55	22,718			0.50	18,388		
Student Salaries	23												
Other Salaries	24												
Supplies & Expense	25		1,155				14,314				6,414		
Travel	26												
Equipment	27						35				35		
Building Renewal	28						3,307				2,012		
Utilities	29												
Allocations	30		2,800				2,800				2,674		
Allocation Operations & Maintenance	31												
Taxable Reimbursement	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35		4,328				4,328				3,337		
Social Security	36		1,824				1,824				1,407		
Group Insurance	37		5,048				5,048				460		
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40										(349)		
Waiver of Tuition/GA Waiver	41												
Total Expenditures (Exh. 1)	42	0.71	39,000	-	-	0.55	54,374	-	-	0.50	34,378	-	-
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
Student Social & Cultural (Exh. 15)	46												
Public Services (Exh. 17)	47												
Plant Funds Capital Outlay (Exh. I)	48												
Total Transfer	49		-		-		-		-		-		-
	50												
Ending Balance (Exh. 1)	51		50,429		-		63,861		-		84,282		-

EXHIBIT 17a Public Service - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
SOCIAL WORK PUBLIC SERVICE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
Gov't Grants. & Contracts - State	3												
Gov't Grants. & Contracts - Local	4												
State Appropriation	5												
Tuition & Fees	6												
Fees Chg. Participants	7												
Other Sources	9												
Indirect Cost Recovery Grants & Contrants	10												
	11												
Total Revenue (Exh. 1)	12		-		-		-		-		-		-
	13												
Beginning Balance (Exh. 1)	14		4				4				4		
	15												
Total Available (Exh. 1)	16		4		-		4		-		4		-
	17												
Expenditures	18												
Faculty Salaries	19												
Professional Salaries	20												
GA/TA Salaries	21												
Support Staff Salaries	22												
Student Salaries	23												
Other Salaries	24												
Supplies & Expense	25												
Travel	26												
Equipment	27												
Building Renewal	28												
Utilities	29												
Allocations	30												
Allocation Operations & Maintenance	31												
Taxable Reimbursement	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition/GA Waiver	41												
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-	-
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
Student Social & Cultural (Exh. 15)	46												
Public Services (Exh. 17)	47												
Plant Funds Capital Outlay (Exh. I)	48												
Total Transfer	49		-		-		-		-		-		-
	50												
Ending Balance (Exh. 1)	51		4		-		4		-		4		-

EXHIBIT 17a Public Service - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
MIMBRES PRESS		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
Gov't Grants. & Contracts - State	3												
Gov't Grants. & Contracts - Local	4												
State Appropriation	5												
Tuition & Fees	6												
Fees Chg. Participants	7						28,231				29,294		
Other Sources	9												
Indirect Cost Recovery Grants & Contrants	10												
	11												
Total Revenue (Exh. 1)	12		-		-		28,231		-		29,294		-
	13												
Beginning Balance (Exh. 1)	14		19,387				53,530				53,530		
	15												
Total Available (Exh. 1)	16		19,387		-		81,761		-		82,824		-
	17												
Expenditures	18												
Faculty Salaries	19												
Professional Salaries	20												
GA/TA Salaries	21												
Support Staff Salaries	22												
Student Salaries	23												
Other Salaries	24												
Supplies & Expense	25						11,000				10,365		
Travel	26												
Equipment	27												
Building Renewal	28												
Utilities	29												
Allocations	30												
Allocation Operations & Maintenance	31												
Taxable Reimbursement	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition/GA Waiver	41												
Total Expenditures (Exh. 1)	42	-	-	-	-	-	11,000	-	-	-	10,365	-	-
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
Student Social & Cultural (Exh. 15)	46												
Public Services (Exh. 17)	47												
Plant Funds Capital Outlay (Exh. I)	48												
Total Transfer	49		-		-		-		-		-		-
	50												
Ending Balance (Exh. 1)	51		19,387		-		70,761		-		72,459		-

EXHIBIT 17a Public Service - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
PNM SOLAR DIRECT		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
Gov't Grants. & Contracts - State	3												
Gov't Grants. & Contracts - Local	4												
State Appropriation	5												
Tuition & Fees	6												
Fees Chg. Participants	7												
Other Sources	9		110,000				110,000				122,895		
Indirect Cost Recovery Grants & Contrants	10												
	11												
Total Revenue (Exh. 1)	12		110,000		-		110,000		-		122,895		-
	13												
Beginning Balance (Exh. 1)	14		66,534				140,860				140,860		
	15												
Total Available (Exh. 1)	16		176,534		-		250,860		-		263,755		-
	17												
Expenditures	18												
Faculty Salaries	19												
Professional Salaries	20												
GA/TA Salaries	21												
Support Staff Salaries	22												
Student Salaries	23												
Other Salaries	24												
Supplies & Expense	25		110,000				110,000				54,781		
Travel	26												
Equipment	27												
Building Renewal	28												
Utilities	29												
Allocations	30												
Allocation Operations & Maintenance	31												
Taxable Reimbursement	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition/GA Waiver	41												
Total Expenditures (Exh. 1)	42	-	110,000	-	-	-	110,000	-	-	-	54,781	-	-
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
Student Social & Cultural (Exh. 15)	46												
Public Services (Exh. 17)	47												
Plant Funds Capital Outlay (Exh. I)	48												
Total Transfer	49		-		-		-		-		-		-
	50												
Ending Balance (Exh. 1)	51		66,534		-		140,860		-		208,974		-

EXHIBIT 17a Public Service - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
SCHOOL AGE PROGRAM		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
Gov't Grants. & Contracts - State	3												
Gov't Grants. & Contracts - Local	4												
State Appropriation	5												
Tuition & Fees	6												
Fees Chg. Participants	7		8,000				119,000				129,126		
Other Sources	9						93,181				40,918		
Indirect Cost Recovery Grants & Contrants	10												
	11												
Total Revenue (Exh. 1)	12		8,000		-		212,181		-		170,044		-
	13												
Beginning Balance (Exh. 1)	14		(3,312)				57,545				57,545		
	15												
Total Available (Exh. 1)	16		4,688		-		269,726		-		227,589		-
	17												
Expenditures	18												
Early Childhood Educator	19		6,200			2.00	62,853			1.00	33,344		
Professional Salaries	20					1.00	43,888			1.00	42,098		
GA/TA Salaries	21												
Support Staff Salaries	22										773		
Student Salaries	23												
Other Salaries	24												
Supplies & Expense	25		57				53,784				44,165		
Travel	26												
Equipment	27						10,000				2,059		
Building Renewal	28												
Utilities	29												
Allocations	30												
Allocation Operations & Maintenance	31												
Taxable Reimbursement	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35		1,125				15,760				10,417		
Social Security	36		474				8,170				5,476		
Group Insurance	37		144				8,940				11,219		
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40										155		
Waiver of Tuition/GA Waiver	41												
Total Expenditures (Exh. 1)	42	-	8,000	-	-	3.00	203,395	-	-	2.00	149,706	-	-
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
Student Social & Cultural (Exh. 15)	46												
Public Services (Exh. 17)	47												
Plant Funds Capital Outlay (Exh. I)	48												
Total Transfer	49		-		-		-		-		-		-
	50												
Ending Balance (Exh. 1)	51		(3,312)		-		66,331		-		77,883		-

EXHIBIT 17a Public Service - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
EDUCATOR CONTINUING EDUCATION		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
Gov't Grants. & Contracts - State	3												
Gov't Grants. & Contracts - Local	4												
State Appropriation	5												
Tuition & Fees	6												
Fees Chg. Participants	7						900				2,100		
Other Sources	9												
Indirect Cost Recovery Grants & Contrants	10												
	11												
Total Revenue (Exh. 1)	12		-		-		900		-		2,100		-
	13												
Beginning Balance (Exh. 1)	14		934				934				934		
	15												
Total Available (Exh. 1)	16		934		-		1,834		-		3,034		-
	17												
Expenditures	18												
Faculty Salaries	19												
Professional Salaries	20												
GA/TA Salaries	21												
Support Staff Salaries	22												
Student Salaries	23												
Other Salaries	24												
Supplies & Expense	25										36		
Travel	26												
Equipment	27												
Building Renewal	28												
Utilities	29												
Allocations	30												
Allocation Operations & Maintenance	31												
Taxable Reimbursement	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition/GA Waiver	41												
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	36	-	-
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
Student Social & Cultural (Exh. 15)	46												
Public Services (Exh. 17)	47												
Plant Funds Capital Outlay (Exh. I)	48												
Total Transfer	49		-		-		-		-		-		-
	50												
Ending Balance (Exh. 1)	51		934		-		1,834		-		2,998		-

EXHIBIT 17a Public Service - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
ECP - ADMINISTRATIVE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
Gov't Grants. & Contracts - State	3												
Gov't Grants. & Contracts - Local	4												
State Appropriation	5												
Tuition & Fees	6												
Fees Chg. Participants	7												
Other Sources	9												
Indirect Cost Recovery Grants & Contrants	10												
	11												
Total Revenue (Exh. 1)	12		-		-		-		-		-		-
	13												
Beginning Balance (Exh. 1)	14										-		
	15												
Total Available (Exh. 1)	16		-		-		-		-		-		-
	17												
Expenditures	18												
Faculty Salaries	19												
Professional Salaries	20					1.00	48,982			1.00	51,641		
GA/TA Salaries	21												
Support Staff Salaries	22												
Student Salaries	23												
Other Salaries	24												
Supplies & Expense	25												
Travel	26												
Equipment	27												
Building Renewal	28												
Utilities	29												
Allocations	30												
Allocation Operations & Maintenance	31												
Taxable Reimbursement	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35						9,075				9,373		
Social Security	36						3,825				3,817		
Group Insurance	37						10,585				11,973		
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40										4,140		
Waiver of Tuition/GA Waiver	41												
Total Expenditures (Exh. 1)	42	-	-	-	-	1.00	72,467	-	-	1.00	80,944	-	-
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45						(68,975)				(68,975)		
Student Social & Cultural (Exh. 15)	46												
Public Services (Exh. 17)	47						(4,510)				(4,510)		
Plant Funds Capital Outlay (Exh. I)	48												
Total Transfer	49		-		-		(73,485)		-		(73,485)		-
	50												
Ending Balance (Exh. 1)	51		-		-		1,018		-		(7,459)		-

EXHIBIT 17a Public Service - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
ECP MENTAL HEALTH SERVICES		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
Gov't Grants. & Contracts - State	3												
Gov't Grants. & Contracts - Local	4												
State Appropriation	5						150,000				150,000		
Tuition & Fees	6												
Fees Chg. Participants	7						130,000				64,925		
Other Sources	9						26,637				34,056		
Indirect Cost Recovery Grants & Contrants	10												
	11												
Total Revenue (Exh. 1)	12		-		-		306,637		-		248,981		-
	13												
Beginning Balance (Exh. 1)	14										-		
	15												
Total Available (Exh. 1)	16		-		-		306,637		-		248,981		-
	17												
Expenditures	18												
Faculty Salaries	19												
Professional Salaries	20					3.00	131,084			2.00	101,709		
GA/TA Salaries	21												
Support Staff Salaries	22					2.30	51,533			1.00	48,261		
Student Salaries	23												
Other Salaries	24												
Supplies & Expense	25										54		
Travel	26												
Equipment	27												
Building Renewal	28												
Utilities	29												
Allocations	30												
Allocation Operations & Maintenance	31												
Taxable Reimbursement	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35						39,683				25,653		
Social Security	36						16,726				11,165		
Group Insurance	37						44,999				33,089		
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40										4,025		
Waiver of Tuition/GA Waiver	41												
Total Expenditures (Exh. 1)	42	-	-	-	-	5.30	284,025	-	-	3.00	223,956	-	-
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
Student Social & Cultural (Exh. 15)	46												
Public Services (Exh. 17)	47						(42,980)				(42,980)		
Plant Funds Capital Outlay (Exh. I)	48												
Total Transfer	49		-		-		(42,980)		-		(42,980)		-
	50												
Ending Balance (Exh. 1)	51		-		-		65,592		-		68,005		-

EXHIBIT 17a Public Service - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
CONTINUNING EDUCATION- Ed2Go		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2												
Gov't Grants. & Contracts - State	3												
Gov't Grants. & Contracts - Local	4												
State Appropriation	5												
Tuition & Fees	6												
Fees Chg. Participants	7						1,950				1,950		
Other Sources	9												
Indirect Cost Recovery Grants & Contrants	10												
	11												
Total Revenue (Exh. 1)	12		-		-		1,950		-		1,950		-
	13												
Beginning Balance (Exh. 1)	14										-		
	15												
Total Available (Exh. 1)	16		-		-		1,950		-		1,950		-
	17												
Expenditures	18												
Faculty Salaries	19												
Professional Salaries	20												
GA/TA Salaries	21												
Support Staff Salaries	22												
Student Salaries	23												
Other Salaries	24												
Supplies & Expense	25												
Travel	26												
Equipment	27												
Building Renewal	28												
Utilities	29												
Allocations	30												
Allocation Operations & Maintenance	31												
Taxable Reimbursement	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35												
Social Security	36												
Group Insurance	37												
Workman's Compensation	38												
Unemployment Compensation	39												
Accrued Vacation	40												
Waiver of Tuition/GA Waiver	41												
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	-	-	-	-	-	-
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
Student Social & Cultural (Exh. 15)	46												
Public Services (Exh. 17)	47												
Plant Funds Capital Outlay (Exh. I)	48												
Total Transfer	49		-		-		-		-		-		-
	50												
Ending Balance (Exh. 1)	51		-		-		1,950		-		1,950		-

EXHIBIT 17a Public Service - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Proposed Operating FY26 Budget			
GRANT AND CONTRACTS		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Gov't Grants. & Contracts - Federal	2								2,880,273				1,518,455
Gov't Grants. & Contracts - State	3								4,591,708				4,036,486
Gov't Grants. & Contracts - Local	4								180,884				79,487
State Appropriation	5												
Tuition & Fees	6												
Fees Chg. Participants	7												
Other Sources	9												
Indirect Cost Recovery Grants & Contrants	10												
	11												
Total Revenue (Exh. 1)	12		-		-		-		7,652,865		-		5,634,428
	13												
Beginning Balance (Exh. 1)	14												
	15												
Total Available (Exh. 1)	16		-		-		-		7,652,865		-		5,634,428
	17												
Expenditures	18												
Faculty Salaries	19							1.00	131,448			0.88	634,039
Professional Salaries	20							27.00	1,489,844			25.21	652,988
GA/TA Salaries	21												
Support Staff Salaries	22							5.00	219,053			3.64	143,421
Student Salaries	23							1.19	29,769			0.22	5,466
Other Salaries	24												
Supplies & Expense	25								4,219,855				3,084,922
Travel	26								163,229				45,473
Equipment	27								509,710				238,056
Building Renewal	28								77,881				261,363
Utilities	29												
Allocations	30												1,678
Allocation Operations & Maintenance	31												
Taxable Reimbursement	32												
Federal Work Study	33												
State Work Study	34												
Retirement	35								312,555				235,750
Social Security	36								139,588				107,207
Group Insurance	37								299,168				177,290
Workman's Compensation	38								27,047				21,342
Unemployment Compensation	39								27,047				21,342
Accrued Vacation	40								6,671				4,091
Waiver of Tuition/GA Waiver	41												
Total Expenditures (Exh. 1)	42	-	-	-	-	-	-	34.19	7,652,865	-	-	29.95	5,634,428
	43												
Transfer To or (From)	44												
I & G (Exh. 1A)	45												
Student Social & Cultural (Exh. 15)	46												
Public Services (Exh. 17)	47												
Plant Funds Capital Outlay (Exh. I)	48												
Total Transfer	49		-		-		-		-		-		-
	50												
Ending Balance (Exh. 1)	51		-		-		-		-		-		-

EXHIBIT 18 Summary of Internal Service Departments

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
External Sales and Services	2		38,895		-		38,895		-		51,264		-
Academic Lab Fees	3		224,475		-		227,425		-		256,600		-
Federal Work Study	4		-		-		-		-		-		-
State Work Study	5		-		-		-		-		-		-
Other Sources	6		-		-		-		-		-		-
	7												
Total Revenue (Exh. 1)	8		263,370		-		266,320		-		307,864		-
	9												
Beginning Balance (Exh. 1)	10		769,462		-		977,782		-		977,782		-
	11												
Total Available (Exh. 1)	12		1,032,832		-		1,244,102		-		1,285,646		-
	13												
Expenditures	14												
Professional Salaries	15	19.00	1,279,857	-	-	18.00	1,259,437	-	-	16.75	1,213,080	-	-
Support Staff Salaries	16	7.00	279,969	-	-	6.50	249,253	-	-	5.68	252,370	-	-
GA/TA Salaries	17	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	18	3.25	80,000	-	-	3.21	80,000	-	-	1.22	30,521	-	-
Other Salaries	19	-	-	-	-	-	-	-	-	-	-	-	-
	20												
Supplies & Expense	21		1,576,790		-		1,576,790		-		1,319,285		-
Travel	22		10,664		-		10,664		-		3,032		-
Equipment	23		1,500		-		21,500		-		6,874		-
CPU	24		-		-		-		-		-		-
Rental/Other	25		-		-		-		-		-		-
	26		-		-		-		-		-		-
Federal Work Study	27		-		-		-		-		-		-
State Work Study	28		-		-		-		-		-		-
Retirement	29		283,109		-		286,542		-		264,714		-
Social Security	30		119,327		-		120,775		-		108,779		-
Group Insurance	31		327,154		-		331,158		-		361,534		-
Taxable Reimbursement	32		-		-		-		-		-		-
Workman's Compensation	33		-		-		-		-		-		-
Unemployment Compensation	34		-		-		-		-		-		-
Waiver of Tuition	35		-		-		-		-		-		-
Accrued Vacation	36		10,419		-		10,419		-		3,266		-
Chargeback	37		(35,748)		-		(35,748)		-		(6,182)		-
Sub-Total Expenditures	38	29.25	3,933,041	-	-	27.71	3,910,790	-	-	23.65	3,557,273	-	-
	39												
Allocations Charged To:	40												
Exhibit 10 (Instruction)	41		(2,272,954)		-		(2,272,954)		-		(2,039,728)		-
Exhibit 11 (Academic Support)	42		(30,306)		-		(30,306)		-		(27,196)		-
Exhibit 12 (Student Services)	43		(545,509)		-		(545,509)		-		(489,535)		-
Exhibit 13 (Institutional Support)	44		(202,093)		-		(202,093)		-		(186,545)		-
Exhibit 14 (Operation and Maintenance)	45		(30,306)		-		(30,306)		-		(27,196)		-
Exhibit 17 (Public Service)	46		-		-		-		-		(1,678)		-
Exhibit 18 (Internal Services)	47		-		-		-		-		-		-
Exhibit 20 (Auxiliary)	48		(22,072)		-		(22,072)		-		(19,807)		-
Exhibit 21 (Athletics)	49		(3,181)		-		(3,181)		-		(2,855)		-
	50												
Total Allocation	51		(3,106,421)		-		(3,106,421)		-		(2,794,540)		-
	52												
Total Expenditures (Exh. 1)	53	29.25	826,620	-	-	27.71	804,369	-	-	23.65	762,733	-	-
Transfer To or (From)	54												
Instruction & General (Exhibit 2)	55		(104,547)		-		(76,000)		-		(76,000)		-
Plant Funds Capital Outlay (Exhibit I)	56		(458,703)		-		(487,250)		-		(487,250)		-
Renewals & Replacements (Exhibit II)	57		-		-		-		-		-		-
Total Transfer (Exh. 1)	58		(563,250)		-		(563,250)		-		(563,250)		-
	59												
Ending Balance (Exh. 1)	60		769,462		-		1,002,983		-		1,086,163		-

EXHIBIT 18a Internal Service Departments - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
COMPUTER SERVICE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
	2												
External Sales and Services	3												
Academic Lab Fees	4												
Federal Work Study	5												
State Work Study	6												
Other Sources	7												
Total Revenue	8		-		-		-		-		-		-
	9												
Beginning Balance	10		254,476				276,857				276,857		
	11												
Total Available	12		254,476		-		276,857		-		276,857		-
	13												
Expenditures	14												
	15												
Professional Salaries	16	2.00	128,832			2.00	128,832			2.00	128,832		
Support Staff Salaries	17	2.00	87,480			2.00	87,147			2.00	87,146		
GA/TA Salaries	18												
Student Salaries	19	2.00	50,000			2.00	50,000			1.15	28,721		
Other Salaries	20												
	21												
Supplies & Expense	22		85,161				85,161				77,831		
Travel	23												
Equipment	24												
CPU	25												
Rental/Other	26												
	27												
Federal Work Study	28												
State Work Study	29												
Retirement	30		39,261				39,261				39,200		
Social Security	31		16,548				16,548				16,012		
Group Insurance	32		45,793				45,793				52,745		
Taxable Reimbursement	33												
Workman's Compensation	34												
Unemployment Compensation	35												
Waiver of Tuition	36												
Accrued Vacation	37		3,543				3,543				11,549		
Chargeback	38												
Sub-Total Expenditures	39	6.00	456,618	-	-	6.00	456,285	-	-	5.15	442,036	-	-
	40												
Allocations Charged (TO):	41												
	42												
Exhibit 10 (Instruction)	43												
Exhibit 11 (Academic Support)	44												
Exhibit 12 (Student Services)	45												
Exhibit 13 (Institutional Support)	46												
Exhibit 14 (Operation and Maintenance)	47												
	48												
Total Allocation	49		-		-		-		-		-		-
	50												
Total Expenditures	51	6.00	456,618	-	-	6.00	456,285	-	-	5.15	442,036	-	-
	52												
Transfer To or (From)	53												
Instruction & General (Exhibit 2)	54												
Plant Funds Capital Outlay (Exhibit I)	55		(456,618)				(456,618)				(456,618)		
Renewal & Replacement (Exhibit II)	56												
Total Transfer	57		(456,618)		-		(456,618)		-		(456,618)		-
	58												
Ending Balance	59		254,476		-		277,190		-		291,439		-

EXHIBIT 18a Internal Service Departments - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
DUPLICATING		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
	2												
External Sales and Services	3		2,457				2,457				479		
Academic Lab Fees	4												
Federal Work Study	5												
State Work Study	6												
Other Sources	7												
Total Revenue	8		2,457		-		2,457		-		479		-
	9												
Beginning Balance	10		47,494				49,723				49,723		
	11												
Total Available	12		49,951		-		52,180		-		50,202		-
	13												
Expenditures	14												
	15												
Professional Salaries	16												
Support Staff Salaries	17												
GA/TA Salaries	18												
Student Salaries	19												
Other Salaries	20												
	21												
Supplies & Expense	22		90,853				90,853				61,968		
Travel	23												
Equipment	24												
CPU	25												
Rental/Other	26												
	27												
Federal Work Study	28												
State Work Study	29												
Retirement	30												
Social Security	31												
Group Insurance	32												
Taxable Reimbursement	33												
Workman's Compensation	34												
Unemployment Compensation	35												
Waiver of Tuition	36												
Accrued Vacation	37												
Chargeback	38		(35,748)				(35,748)				(6,175)		
Sub-Total Expenditures	39	-	55,105	-	-	-	55,105	-	-	-	55,793	-	-
	40												
Allocations Charged (TO):	41												
	42												
Exhibit 10 (Instruction)	43												
Exhibit 11 (Academic Support)	44												
Exhibit 12 (Student Services)	45												
Exhibit 13 (Institutional Support)	46		(50,563)				(50,563)				(50,563)		
Exhibit 14 (Operation and Maintenance)	47												
	48												
Total Allocation	49		(50,563)		-		(50,563)		-		(50,563)		-
	50												
Total Expenditures	51	-	4,542	-	-	-	4,542	-	-	-	5,230	-	-
	52												
Transfer To or (From)	53												
Instruction & General (Exhibit 2)	54												
Plant Funds Capital Outlay (Exhibit I)	55		(2,085)				(2,085)				(2,085)		
Renewal & Replacement (Exhibit II)	56												
Total Transfer	57		(2,085)		-		(2,085)		-		(2,085)		-
	58												
Ending Balance	59		47,494		-		49,723		-		47,057		-

EXHIBIT 18a Internal Service Departments - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
MOTOR POOL & MOTOR POOL ELECTRIC		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
	2												
External Sales and Services	3		28,438				28,438				44,111		
Academic Lab Fees	4												
Federal Work Study	5												
State Work Study	6												
Other Sources	7												
Total Revenue	8		28,438		-		28,438		-		44,111		-
	9												
Beginning Balance	10		75,237				174,460				174,460		
	11												
Total Available	12		103,675		-		202,898		-		218,571		-
	13												
Expenditures	14												
	15												
Professional Salaries	16												
Support Staff Salaries	17												
GA/TA Salaries	18												
Student Salaries	19												
Other Salaries	20												
	21												
Supplies & Expense	22		38,438				38,438				18,139		
Travel	23												
Equipment	24												
CPU	25												
Rental/Other	26												
	27												
Federal Work Study	28												
State Work Study	29												
Retirement	30												
Social Security	31												
Group Insurance	32												
Taxable Reimbursement	33												
Workman's Compensation	34												
Unemployment Compensation	35												
Waiver of Tuition	36												
Accrued Vacation	37												
Chargeback	38												
Sub-Total Expenditures	39	-	38,438	-	-	-	38,438	-	-	-	18,139	-	-
	40												
Allocations Charged (TO):	41												
	42												
Exhibit 10 (Instruction)	43												
Exhibit 11 (Academic Support)	44												
Exhibit 12 (Student Services)	45												
Exhibit 13 (Institutional Support)	46												
Exhibit 14 (Operation and Maintenance)	47												
	48												
Total Allocation	49		-		-		-		-		-		-
	50												
Total Expenditures	51	-	38,438	-	-	-	38,438	-	-	-	18,139	-	-
	52												
Transfer To or (From)	53												
Instruction & General (Exhibit 2)	54		(10,000)				(10,000)				(10,000)		
Plant Funds Capital Outlay (Exhibit I)	55												
Renewal & Replacement (Exhibit II)	56												
Total Transfer	57		(10,000)		-		(10,000)		-		(10,000)		-
	58												
Ending Balance	59		75,237		-		174,460		-		210,432		-

EXHIBIT 18a Internal Service Departments - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
PRINTING SERVICES		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
	2												
External Sales and Services	3		8,000				8,000				6,674		
Academic Lab Fees	4												
Federal Work Study	5												
State Work Study	6												
Other Sources	7												
Total Revenue	8		8,000		-		8,000		-		6,674		-
	9												
Beginning Balance	10		22,061				25,513				25,513		
	11												
Total Available	12		30,061		-		33,513		-		32,187		-
	13												
Expenditures	14												
	15												
Professional Salaries	16												
Support Staff Salaries	17												
GA/TA Salaries	18												
Student Salaries	19												
Other Salaries	20												
	21												
Supplies & Expense	22		8,000				8,000				4,676		
Travel	23												
Equipment	24												
CPU	25												
Rental/Other	26												
	27												
Federal Work Study	28												
State Work Study	29												
Retirement	30												
Social Security	31												
Group Insurance	32												
Taxable Reimbursement	33												
Workman's Compensation	34												
Unemployment Compensation	35												
Waiver of Tuition	36												
Accrued Vacation	37												
Chargeback	38												
Sub-Total Expenditures	39	-	8,000	-	-	-	8,000	-	-	-	4,676	-	-
	40												
Allocations Charged (TO):	41												
	42												
Exhibit 10 (Instruction)	43												
Exhibit 11 (Academic Support)	44												
Exhibit 12 (Student Services)	45												
Exhibit 13 (Institutional Support)	46												
Exhibit 14 (Operation and Maintenance)	47												
	48												
Total Allocation	49		-		-		-		-		-		-
	50												
Total Expenditures	51	-	8,000	-	-	-	8,000	-	-	-	4,676	-	-
	52												
Transfer To or (From)	53												
Instruction & General (Exhibit 2)	54												
Plant Funds Capital Outlay (Exhibit I)	55												
Renewal & Replacement (Exhibit II)	56												
Total Transfer	57		-		-		-		-		-		-
	58												
Ending Balance	59		22,061		-		25,513		-		27,511		-

EXHIBIT 18a Internal Service Departments - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
PURCHASING/PAPER		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
	2												
External Sales and Services	3												
Academic Lab Fees	4												
Federal Work Study	5												
State Work Study	6												
Other Sources	7												
Total Revenue	8		-		-		-		-		-		-
	9												
Beginning Balance	10		4,689				4,731				4,731		
	11												
Total Available	12		4,689		-		4,731		-		4,731		-
	13												
Expenditures	14												
	15												
Professional Salaries	16												
Support Staff Salaries	17												
GA/TA Salaries	18												
Student Salaries	19												
Other Salaries	20												
	21												
Supplies & Expense	22										154		
Travel	23												
Equipment	24												
CPU	25												
Rental/Other	26												
	27												
Federal Work Study	28												
State Work Study	29												
Retirement	30												
Social Security	31												
Group Insurance	32												
Taxable Reimbursement	33												
Workman's Compensation	34												
Unemployment Compensation	35												
Waiver of Tuition	36												
Accrued Vacation	37												
Chargeback	38										(7)		
Sub-Total Expenditures	39	-	-	-	-	-	-	-	-	-	147	-	-
	40												
Allocations Charged (TO):	41												
	42												
Exhibit 10 (Instruction)	43												
Exhibit 11 (Academic Support)	44												
Exhibit 12 (Student Services)	45												
Exhibit 13 (Institutional Support)	46												
Exhibit 14 (Operation and Maintenance)	47												
	48												
Total Allocation	49		-		-		-		-		-		-
	50												
Total Expenditures	51	-	-	-	-	-	-	-	-	-	147	-	-
	52												
Transfer To or (From)	53												
Instruction & General (Exhibit 2)	54												
Plant Funds Capital Outlay (Exhibit I)	55												
Renewal & Replacement (Exhibit II)	56												
Total Transfer	57		-		-		-		-		-		-
	58												
Ending Balance	59		4,689		-		4,731		-		4,584		-

EXHIBIT 18a Internal Service Departments - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
VIDEO CONFERENCING		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
	2												
External Sales and Services	3												
Academic Lab Fees	4		224,475				227,425				256,600		
Federal Work Study	5												
State Work Study	6												
Other Sources	7												
Total Revenue	8		224,475		-		227,425		-		256,600		-
	9												
Beginning Balance	10		361,654				392,648				392,648		
	11												
Total Available	12		586,129		-		620,073		-		649,248		-
	13												
Expenditures	14												
	15												
Professional Salaries	16	1.00	76,426			1.00	76,426			1.00	76,426		
Support Staff Salaries	17	3.00	132,231			3.00	110,195			2.68	113,964		
GA/TA Salaries	18												
Student Salaries	19												
Other Salaries	20												
	21												
Supplies & Expense	22		8,483				8,483				1,051		
Travel	23												
Equipment	24		1,500				1,500				100		
CPU	25												
Rental/Other	26												
	27												
Federal Work Study	28												
State Work Study	29												
Retirement	30		37,871				37,871				34,556		
Social Security	31		15,962				15,962				13,962		
Group Insurance	32		44,173				44,173				63,244		
Taxable Reimbursement	33												
Workman's Compensation	34												
Unemployment Compensation	35												
Waiver of Tuition	36												
Accrued Vacation	37		2,376				2,376				4,580		
Chargeback	38												
Sub-Total Expenditures	39	4.00	319,022	-	-	4.00	296,986	-	-	3.68	307,883	-	-
	40												
Allocations Charged (TO):	41												
	42												
Exhibit 10 (Instruction)	43												
Exhibit 11 (Academic Support)	44												
Exhibit 12 (Student Services)	45												
Exhibit 13 (Institutional Support)	46												
Exhibit 14 (Operation and Maintenance)	47												
	48												
Total Allocation	49		-		-		-		-		-		-
	50												
Total Expenditures	51	4.00	319,022	-	-	4.00	296,986	-	-	3.68	307,883	-	-
	52												
Transfer To or (From)	53												
Instruction & General (Exhibit 2)	54		(94,547)				(66,000)				(66,000)		
Plant Funds Capital Outlay (Exhibit I)	55						(28,547)				(28,547)		
Renewal & Replacement (Exhibit II)	56												
Total Transfer	57		(94,547)		-		(94,547)		-		(94,547)		-
	58												
Ending Balance	59		361,654		-		417,634		-		435,912		-

EXHIBIT 18a Internal Service Departments - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
DEPT. STATIONARY PRINTING SERVICES		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
	2												
External Sales and Services	3												
Academic Lab Fees	4												
Federal Work Study	5												
State Work Study	6												
Other Sources	7												
Total Revenue	8		-		-		-		-		-		-
	9												
Beginning Balance	10		3,851				3,851				3,851		
	11												
Total Available	12		3,851		-		3,851		-		3,851		-
	13												
Expenditures	14												
	15												
Professional Salaries	16												
Support Staff Salaries	17												
GA/TA Salaries	18												
Student Salaries	19												
Other Salaries	20												
	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
CPU	25												
Rental/Other	26												
	27												
Federal Work Study	28												
State Work Study	29												
Retirement	30												
Social Security	31												
Group Insurance	32												
Taxable Reimbursement	33												
Workman's Compensation	34												
Unemployment Compensation	35												
Waiver of Tuition	36												
Accrued Vacation	37												
Chargeback	38												
Sub-Total Expenditures	39	-	-	-	-	-	-	-	-	-	-	-	-
	40												
Allocations Charged (TO):	41												
	42												
Exhibit 10 (Instruction)	43												
Exhibit 11 (Academic Support)	44												
Exhibit 12 (Student Services)	45												
Exhibit 13 (Institutional Support)	46												
Exhibit 14 (Operation and Maintenance)	47												
	48												
Total Allocation	49		-		-		-		-		-		-
	50												
Total Expenditures	51	-	-	-	-	-	-	-	-	-	-	-	-
	52												
Transfer To or (From)	53												
Instruction & General (Exhibit 2)	54												
Plant Funds Capital Outlay (Exhibit I)	55												
Renewal & Replacement (Exhibit II)	56												
Total Transfer	57		-		-		-		-		-		-
	58												
Ending Balance	59		3,851		-		3,851		-		3,851		-

EXHIBIT 18a Internal Service Departments - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
INFORMATION TECHNOLOGY DEPARTMENT		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
	2												
External Sales and Services	3												
Academic Lab Fees	4												
Federal Work Study	5												
State Work Study	6												
Other Sources	7												
Total Revenue	8		-		-		-		-		-		-
	9												
Beginning Balance	10						49,999				49,999		
	11												
Total Available	12		-		-		49,999		-		49,999		-
	13												
Expenditures	14												
Professional Salaries	15	16.00	1,074,599			15.00	1,054,179			13.75	1,007,822		
Support Staff Salaries	16	2.00	60,258			1.50	51,911			1.00	51,260		
GA/TA Salaries	17												
Student Salaries	18	1.25	30,000			1.20	30,000			0.07	1,800		
Other Salaries	19												
	20												
Supplies & Expense	21		1,345,855				1,345,855				1,155,466		
Travel	22		10,664				10,664				3,032		
Equipment	23						20,000				6,774		
CPU	24												
Rental/Other	25												
	26												
Federal Work Study	27												
State Work Study	28												
Retirement	29		205,977				209,410				190,958		
Social Security	30		86,817				88,265				78,805		
Group Insurance	31		237,188				241,192				245,545		
Taxable Reimbursement	32												
Workman's Compensation	33												
Unemployment Compensation	34												
Waiver of Tuition	35												
Accrued Vacation	36		4,500				4,500				(12,863)		
Chargeback	37												
Sub-Total Expenditures	38	19.25	3,055,858	-	-	17.70	3,055,976	-	-	14.82	2,728,599	-	-
	39												
Allocations Charged (TO):	40												
	41												
Exhibit 10 (Instruction)	42		(2,272,954)				(2,272,954)				(2,039,728)		
Exhibit 11 (Academic Support)	43		(30,306)				(30,306)				(27,196)		
Exhibit 12 (Student Services)	44		(545,509)				(545,509)				(489,535)		
Exhibit 13 (Institutional Support)	45		(151,530)				(151,530)				(135,982)		
Exhibit 14 (Operation and Maintenance)	46		(30,306)				(30,306)				(27,196)		
Exhibit 17 (Public Service)	47										(1,678)		
Exhibit 18 (Internal Services)	48												
Exhibit 20 (Auxiliary)	49		(22,072)				(22,072)				(19,807)		
Exhibit 21 (Athletics)	50		(3,181)				(3,181)				(2,855)		
	51												
Total Allocation	52		(3,055,858)		-		(3,055,858)		-		(2,743,977)		-
	53												
Total Expenditures	54	19.25	-	-	-	17.70	118	-	-	14.82	(15,378)	-	-
	55												
Transfer To or (From)	56												
Instruction & General (Exhibit 2)	57												
Plant Funds Capital Outlay (Exhibit I)	58												
Renewal & Replacement (Exhibit II)	59												
Total Transfer	60		-		-		-		-		-		-
	61												
Ending Balance	62		-		-		49,881		-		65,377		-

EXHIBIT 19 Student Aids Grants and Stipends

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Fed Govt Appro - Suppl Ed Oppor Grants	2				130,000				164,623				164,623
PELL	3				6,355,000				7,355,000				7,622,309
Gear up	4												
HED STEM Graduate Fellowship	5				25,000				5,263				5,263
TEACH Grant	6				100,000				100,000				84,912
NM Lottery-Federal Passthru	7				1,250,000								
St Govt Gr & Cont - N. M. Incentive	8				265,000				281,236				268,880
NM Lottery	9								1,500,000				1,377,895
NM College Affordability	10				7,800,000				7,800,000				7,084,207
State Grants/Scholarships	11				581,043				1,360,363				830,652
Pathways Scholarship	12				2,000				2,000				
Private Sources - Gifts for Schol.	13				369,513				369,513				265,069
GIA Foundation	14				380,000				380,000				370,378
Tribal	15				210,000				240,000				221,768
AmeriCorp	16				45,000				45,000				13,174
Military/Veteran Scholarships	17				32,000				32,000				11,639
Total Revenue (Exh. 1)	18		-		17,544,556		-		19,634,998		-		18,320,769
	19												
Beginning Balance (Exh. 1)	20		1,093,154				1,229,475				1,229,475		
	21												
Total Available (Exh. 1)	22		1,093,154		17,544,556		1,229,475		19,634,998		1,229,475		18,320,769
	23												
Expenditures	24												
Undergrad - Suppl Ed Oppor Grants	25		38,438		130,000		54,875		164,623		54,874		164,623
PELL	26				6,355,000				7,355,000				7,622,309
Gear Up	27												
HED STEM Graduate Fellowship	28				25,000				5,263				5,263
TEACH Grant	29				100,000				100,000				84,912
NM Lottery-Federal Passthru	30				1,250,000								
State Grants/Scholarships	31				581,043				1,360,363				830,652
NM Incentive	32				265,000				281,236				268,880
NM Lottery Success	33								1,500,000				1,377,895
NM College Affordability	34				7,800,000				7,800,000				7,084,207
State Scholarships	35												
NM Scholars	36												
State Grants/Scholarships	37		539,037				566,037				409,502		
Pathways Scholarship	38				2,000				2,000				
	39												
Private Gifts	40												
Other Scholarships	41		679,919		369,513		1,010,879		369,513		1,006,275		265,069
GIA Foundation	42				380,000				380,000				370,378
Tribal	43				210,000				240,000				221,768
AmeriCorp	44				45,000				45,000				13,174
Military/Veteran Scholarships	45				32,000				32,000				11,639
	46												
Total Expenditures (Exh. 1)	47		1,257,394		17,544,556		1,631,791		19,634,998		1,470,651		18,320,769
Transfers	48												
I&G (Exhibit 2)	49		(790,472)				(1,027,308)				(1,027,308)		
I&G - 3% Scholarship (Exhibit 2)	50		(466,922)				(466,922)				(466,922)		
Student Social (Exhibit 15)	51												
Perkins (Exhibit 2)(Exhibit F)	52												
Total Transfer	53		(1,257,394)		-		(1,494,230)		-		(1,494,230)		-
	54												
Ending Balance (Exh. 1)	55		1,093,154		-		1,091,914		-		1,253,054		-

EXHIBIT 20 Summary of Auxiliary Enterprises

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Federal Work Study	2		-		-		-		-		-		-
State Work Study	3		-		-		-		-		-		-
Required Student Fees	4		55,109		-		58,501		-		70,976		-
Sales and Service	5		4,872,935		-		5,172,611		-		5,366,863		-
Fees Charged Participants	6		-		-		-		-		-		-
Other Sources	7		35,145		-		38,506		-		30,921		-
Total Revenue	8		4,963,189		-		5,269,618		-		5,468,760		-
	9												
Beginning Balance (Exh. 1)	10		2,924,825		-		3,418,123		-		3,418,123		-
	11												
Total Available (Exh. 1)	12		7,888,014		-		8,687,741		-		8,886,883		-
	13												
Expenditures	14												
	15												
Professional Salaries	16	2.00	117,626	-	-	3.00	156,888	-	-	2.90	154,145	-	-
Support Staff Salaries	17	1.00	42,826	-	-	-	9,596	-	-	-	6,092	-	-
GA/TA Salaries	18	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	19	0.53	13,200	-	-	0.53	13,200	-	-	-	-	-	-
Other Salaries	20	-	-	-	-	-	-	-	-	-	-	-	-
	21		-		-		-		-		-		-
Supplies & Expense	22		3,379,153		-		3,377,953		-		3,498,407		-
Travel	23		2,200		-		2,200		-		1,041		-
Equipment	24		-		-		1,200		-		771		-
Student Insurance	25		-		-		-		-		-		-
Purchase for Resale	26		-		-		-		-		-		-
Food Service	27		-		-		-		-		-		-
Federal Work Study	28		-		-		-		-		-		-
State Work Study	29		-		-		-		-		-		-
Retirement	30		29,122		-		37,576		-		41,189		-
Social Security	31		12,275		-		15,838		-		17,813		-
Group Insurance	32		32,367		-		33,959		-		-		-
Workman's Compensation	33		-		-		-		-		-		-
Unemployment Compensation	34		1,245		-		1,245		-		-		-
Waiver of Tuition	35		5,000		-		5,000		-		1,778		-
Accrued Vacation	36		1,500		-		1,500		-		(575)		-
Taxable Reimbursement	37		-		-		-		-		-		-
Fuel	38		52,512		-		52,512		-		52,512		-
Electricity	39		77,507		-		77,507		-		77,507		-
Water	40		25,557		-		25,557		-		25,557		-
Sewer	41		18,839		-		18,839		-		18,839		-
Garbage	42		78,442		-		78,442		-		78,442		-
Cable	43		47,965		-		47,965		-		25,995		-
Copy Machine Usage	44		-		-		-		-		-		-
Building Renewal	45		-		-		-		-		-		-
Charge for Inst. Supp. Costs	46		55,746		-		55,746		-		55,746		-
Charge for Plant O & M Costs	47		259,841		-		259,841		-		259,841		-
Charge for Computer Usage	48		22,072		-		22,072		-		19,807		-
Total Expenditures (Exh. 1)	49	3.53	4,274,995	-	-	3.53	4,294,636	-	-	2.90	4,334,907	-	-
	50												
Transfer To or (from)	51												
I & G (Exhibit 2)	52		(17,000)		-		(17,000)		-		(17,000)		-
Student Social & Cultural (Exhibit 15)	53		(12,000)		-		(12,000)		-		(12,000)		-
Auxiliary (Exh. 20)	54		-		-		-		-		-		-
Plant Funds Capital Outlay (Exhibit I)	55		-		-		-		-		-		-
Renewal & Replacement (Exhibit II)	56		73,990		-		77,472		-		77,472		-
Debt Service (Exhibit III)	57		710,664		-		704,296		-		704,296		-
Total Transfer (Exh. 1)	58		755,654		-		752,768		-		752,768		-
	59												
Ending Balance (Exh. 1)	60		2,857,365		-		3,640,337		-		3,799,208		-

EXHIBIT 20a Auxiliary Enterprises - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
BOOKSTORE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Federal Work Study	2												
State Work Study	3												
Required Student Fees	4		55,109				58,501				70,976		
Sales and Service	5		1,580,000				1,701,728				1,675,510		
Fees Charged Participants	6												
Other Sources	7		1,100				1,100				287		
Total Revenue	8		1,636,209		-		1,761,329		-		1,746,773		-
	9												
Beginning Balance (Exh. 1)	10		628,802				689,857				689,857		
	11												
Total Available (Exh. 1)	12		2,265,011		-		2,451,186		-		2,436,630		-
	13												
Expenditures	14												
	15												
Professional Salaries	16												
Support Staff Salaries	17												
GA/TA Salaries	18												
Student Salaries	19												
Other Salaries	20												
	21												
Supplies & Expense	22		1,604,985				1,604,985				1,515,592		
Travel	23												
Equipment	24												
Student Insurance	25												
Purchase for Resale	26												
Food Service	27												
Federal Work Study	28												
State Work Study	29												
Retirement	30												
Social Security	31												
Group Insurance	32												
Workman's Compensation	33												
Unemployment Compensation	34												
Waiver of Tuition	35												
Accrued Vacation	36												
Taxable Reimbursement	37												
Fuel	38												
Electricity	39												
Water	40												
Sewer	41												
Garbage	42												
Cable	43												
Copy Machine Usage	44												
Building Renewal	45												
Charge for Inst. Supp. Costs	46		8,924				8,924				8,924		
Charge for Plant O & M Costs	47		5,300				5,300				5,300		
Charge for Computer Usage	48												
Total Expenditures (Exh. 1)	49	-	1,619,209	-	-	-	1,619,209	-	-	-	1,529,816	-	-
	50												
Transfer To or (from)	51												
I & G (Exhibit 2)	52		5,000				5,000				5,000		
Student Social & Cultural (Exhibit 15)	53												
Auxiliary (Exh. 20)	54		12,000				12,000				12,000		
Plant Funds Capital Outlay (Exhibit I)	55												
Renewal & Replacement (Exhibit II)	56												
Debt Service (Exhibit III)	57												
Total Transfer (Exh. 1)	58		17,000		-		17,000		-		17,000		-
	59												
Ending Balance (Exh. 1)	60		628,802		-		814,977		-		889,814		-

EXHIBIT 20a Auxiliary Enterprises - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
FOOD SERVICE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Federal Work Study	2												
State Work Study	3												
Required Student Fees	4												
Sales and Service	5		1,350,898				1,440,594				1,465,670		
Fees Charged Participants	6												
Other Sources	7		10,045				12,935				14,848		
Total Revenue	8		1,360,943		-		1,453,529		-		1,480,518		-
	9												
Beginning Balance (Exh. 1)	10		398,144				480,486				480,486		
	11												
Total Available (Exh. 1)	12		1,759,087		-		1,934,015		-		1,961,004		-
	13												
Expenditures	14												
	15												
Professional Salaries	16												
Support Staff Salaries	17												
GA/TA Salaries	18												
Student Salaries	19												
Other Salaries	20												
	21												
Supplies & Expense	22		1,261,444				1,261,444				1,527,656		
Travel	23												
Equipment	24												
Student Insurance	25												
Purchase for Resale	26												
Food Service	27												
Federal Work Study	28												
State Work Study	29												
Retirement	30												
Social Security	31												
Group Insurance	32												
Workman's Compensation	33												
Unemployment Compensation	34												
Waiver of Tuition	35												
Accrued Vacation	36												
Taxable Reimbursement	37												
Fuel	38												
Electricity	39		4,662				4,662				4,662		
Water	40		2,832				2,832				2,832		
Sewer	41		1,875				1,875				1,875		
Garbage	42		14,223				14,223				14,223		
Cable	43												
Copy Machine Usage	44												
Building Renewal	45												
Charge for Inst. Supp. Costs	46		12,197				12,197				12,197		
Charge for Plant O & M Costs	47		27,720				27,720				27,720		
Charge for Computer Usage	48												
Total Expenditures (Exh. 1)	49	-	1,324,953	-	-	-	1,324,953	-	-	-	1,591,165	-	-
	50												
Transfer To or (from)	51												
I & G (Exhibit 2)	52												
Student Social & Cultural (Exhibit 15)	53												
Auxiliary (Exh. 20)	54		12,000				12,000				12,000		
Plant Funds Capital Outlay (Exhibit I)	55												
Renewal & Replacement (Exhibit II)	56		23,990				23,990				23,990		
Debt Service (Exhibit III)	57												
Total Transfer (Exh. 1)	58		35,990		-		35,990		-		35,990		-
	59												
Ending Balance (Exh. 1)	60		398,144		-		573,072		-		333,849		-

EXHIBIT 20a Auxiliary Enterprises - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
HOUSING		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Federal Work Study	2												
State Work Study	3												
Required Student Fees	4												
Sales and Service	5		1,930,154				2,018,406				2,199,384		
Fees Charged Participants	6												
Other Sources	7												
Total Revenue	8		1,930,154		-		2,018,406		-		2,199,384		-
	9												
Beginning Balance (Exh. 1)	10		1,633,328				1,863,926				1,863,926		
	11												
Total Available (Exh. 1)	12		3,563,482		-		3,882,332		-		4,063,310		-
	13												
Expenditures	14												
	15												
Professional Salaries	16	2.00	117,626			3.00	156,888			2.90	154,145		
Support Staff Salaries	17	1.00	39,326				6,096				6,092		
GA/TA Salaries	18												
Student Salaries	19	0.27	6,700			0.27	6,700			-			
Other Salaries	20												
	21												
Supplies & Expense	22		417,826				416,626				402,989		
Travel	23		2,200				2,200				1,041		
Equipment	24						1,200				771		
Student Insurance	25												
Purchase for Resale	26												
Food Service	27												
Federal Work Study	28												
State Work Study	29												
Retirement	30		28,487				36,941				41,189		
Social Security	31		12,007				15,570				17,813		
Group Insurance	32		32,285				33,877						
Workman's Compensation	33												
Unemployment Compensation	34		1,245				1,245						
Waiver of Tuition	35		5,000				5,000				1,778		
Accrued Vacation	36		1,500				1,500				(575)		
Taxable Reimbursement	37												
Fuel	38		52,512				52,512				52,512		
Electricity	39		72,845				72,845				72,845		
Water	40		22,725				22,725				22,725		
Sewer	41		16,964				16,964				16,964		
Garbage	42		64,219				64,219				64,219		
Cable	43		47,965				47,965				25,995		
Copy Machine Usage	44												
Building Renewal	45												
Charge for Inst. Supp. Costs	46		34,625				34,625				34,625		
Charge for Plant O & M Costs	47		226,821				226,821				226,821		
Charge for Computer Usage	48		22,072				22,072				19,807		
Total Expenditures (Exh. 1)	49	3.27	1,224,950	-	-	3.27	1,244,591	-	-	2.90	1,161,756	-	-
	50												
Transfer To or (from)	51												
I & G (Exhibit 2)	52												
Student Social & Cultural (Exhibit 15)	53												
Auxiliary (Exh. 20)	54		12,000				12,000				12,000		
Plant Funds Capital Outlay (Exhibit I)	55												
Renewal & Replacement (Exhibit II)	56		50,000				53,482				53,482		
Debt Service (Exhibit III)	57		710,664				704,296				704,296		
Total Transfer (Exh. 1)	58		772,664		-		769,778		-		769,778		-
	59												
Ending Balance (Exh. 1)	60		1,565,868		-		1,867,963		-		2,131,776		-

EXHIBIT 20a Auxiliary Enterprises - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
CONFERENCE ADMINISTRATION		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Federal Work Study	2												
State Work Study	3												
Required Student Fees	4												
Sales and Service	5		10,883				10,883				26,299		
Fees Charged Participants	6												
Other Sources	7												
Total Revenue	8		10,883		-		10,883		-		26,299		-
	9												
Beginning Balance (Exh. 1)	10		44,129				71,942				71,942		
	11												
Total Available (Exh. 1)	12		55,012		-		82,825		-		98,241		-
	13												
Expenditures	14												
	15												
Professional Salaries	16												
Support Staff Salaries	17		3,500				3,500						
GA/TA Salaries	18												
Student Salaries	19												
Other Salaries	20												
	21												
Supplies & Expense	22		6,398				6,398				741		
Travel	23												
Equipment	24												
Student Insurance	25												
Purchase for Resale	26												
Food Service	27												
Federal Work Study	28												
State Work Study	29												
Retirement	30		635				635						
Social Security	31		268				268						
Group Insurance	32		82				82						
Workman's Compensation	33												
Unemployment Compensation	34												
Waiver of Tuition	35												
Accrued Vacation	36												
Taxable Reimbursement	37												
Fuel	38												
Electricity	39												
Water	40												
Sewer	41												
Garbage	42												
Cable	43												
Copy Machine Usage	44												
Building Renewal	45												
Charge for Inst. Supp. Costs	46												
Charge for Plant O & M Costs	47												
Charge for Computer Usage	48												
Total Expenditures (Exh. 1)	49	-	10,883	-	-	-	10,883	-	-	-	741	-	-
	50												
Transfer To or (from)	51												
I & G (Exhibit 2)	52												
Student Social & Cultural (Exhibit 15)	53												
Auxiliary (Exh. 20)	54												
Plant Funds Capital Outlay (Exhibit I)	55												
Renewal & Replacement (Exhibit II)	56												
Debt Service (Exhibit III)	57												
Total Transfer (Exh. 1)	58		-		-		-		-		-		-
	59												
Ending Balance (Exh. 1)	60		44,129		-		71,942		-		97,500		-

EXHIBIT 20a Auxiliary Enterprises - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
E-COMMERCE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Federal Work Study	2												
State Work Study	3												
Required Student Fees	4												
Sales and Service	5												
Fees Charged Participants	6												
Other Sources	7		24,000				24,471				15,786		
Total Revenue	8		24,000		-		24,471		-		15,786		-
	9												
Beginning Balance (Exh. 1)	10		189,560				233,533				233,533		
	11												
Total Available (Exh. 1)	12		213,560		-		258,004		-		249,319		-
	13												
Expenditures	14												
	15												
Professional Salaries	16												
Support Staff Salaries	17												
GA/TA Salaries	18												
Student Salaries	19	0.26	6,500			0.26	6,500			-			
Other Salaries	20												
	21												
Supplies & Expense	22		87,500				87,500				51,429		
Travel	23												
Equipment	24												
Student Insurance	25												
Purchase for Resale	26												
Food Service	27												
Federal Work Study	28												
State Work Study	29												
Retirement	30												
Social Security	31												
Group Insurance	32												
Workman's Compensation	33												
Unemployment Compensation	34												
Waiver of Tuition	35												
Accrued Vacation	36												
Taxable Reimbursement	37												
Fuel	38												
Electricity	39												
Water	40												
Sewer	41												
Garbage	42												
Cable	43												
Copy Machine Usage	44												
Building Renewal	45												
Charge for Inst. Supp. Costs	46												
Charge for Plant O & M Costs	47												
Charge for Computer Usage	48												
Total Expenditures (Exh. 1)	49	0.26	94,000	-	-	0.26	94,000	-	-	-	51,429	-	-
	50												
Transfer To or (from)	51												
I & G (Exhibit 2)	52		(22,000)				(22,000)				(22,000)		
Student Social & Cultural (Exhibit 15)	53		(12,000)				(12,000)				(12,000)		
Auxiliary (Exh. 20)	54		(36,000)				(36,000)				(36,000)		
Plant Funds Capital Outlay (Exhibit I)	55												
Renewal & Replacement (Exhibit II)	56												
Debt Service (Exhibit III)	57												
Total Transfer (Exh. 1)	58		(70,000)		-		(70,000)		-		(70,000)		-
	59												
Ending Balance (Exh. 1)	60		189,560		-		234,004		-		267,890		-

EXHIBIT 20a Auxiliary Enterprises - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
GOLF COURSE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Federal Work Study	2												
State Work Study	3												
Required Student Fees	4												
Sales and Service	5												
Fees Charged Participants	6												
Other Sources	7												
Total Revenue	8		-		-		-		-		-		-
	9												
Beginning Balance (Exh. 1)	10		(20,644)				(20,644)				(20,644)		
	11												
Total Available (Exh. 1)	12		(20,644)		-		(20,644)		-		(20,644)		-
	13												
Expenditures	14												
	15												
Professional Salaries	16												
Support Staff Salaries	17												
GA/TA Salaries	18												
Student Salaries	19												
Other Salaries	20												
	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
Student Insurance	25												
Purchase for Resale	26												
Food Service	27												
Federal Work Study	28												
State Work Study	29												
Retirement	30												
Social Security	31												
Group Insurance	32												
Workman's Compensation	33												
Unemployment Compensation	34												
Waiver of Tuition	35												
Accrued Vacation	36												
Taxable Reimbursement	37												
Fuel	38												
Electricity	39												
Water	40												
Sewer	41												
Garbage	42												
Cable	43												
Copy Machine Usage	44												
Building Renewal	45												
Charge for Inst. Supp. Costs	46												
Charge for Plant O & M Costs	47												
Charge for Computer Usage	48												
Total Expenditures (Exh. 1)	49	-	-	-	-	-	-	-	-	-	-	-	-
	50												
Transfer To or (from)	51												
I & G (Exhibit 2)	52												
Student Social & Cultural (Exhibit 15)	53												
Auxiliary (Exh. 20)	54												
Plant Funds Capital Outlay (Exhibit I)	55												
Renewal & Replacement (Exhibit II)	56												
Debt Service (Exhibit III)	57												
Total Transfer (Exh. 1)	58		-		-		-		-		-		-
	59												
Ending Balance (Exh. 1)	60		(20,644)		-		(20,644)		-		(20,644)		-

EXHIBIT 20a Auxiliary Enterprises - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
THEATER		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Federal Work Study	2												
State Work Study	3												
Required Student Fees	4												
Sales and Service	5												
Fees Charged Participants	6												
Other Sources	7												
Total Revenue	8		-		-		-		-		-		-
	9												
Beginning Balance (Exh. 1)	10		51,506				99,023				99,023		
	11												
Total Available (Exh. 1)	12		51,506		-		99,023		-		99,023		-
	13												
Expenditures	14												
	15												
Professional Salaries	16												
Support Staff Salaries	17												
GA/TA Salaries	18												
Student Salaries	19												
Other Salaries	20												
	21												
Supplies & Expense	22												
Travel	23												
Equipment	24												
Student Insurance	25												
Purchase for Resale	26												
Food Service	27												
Federal Work Study	28												
State Work Study	29												
Retirement	30												
Social Security	31												
Group Insurance	32												
Workman's Compensation	33												
Unemployment Compensation	34												
Waiver of Tuition	35												
Accrued Vacation	36												
Taxable Reimbursement	37												
Fuel	38												
Electricity	39												
Water	40												
Sewer	41												
Garbage	42												
Cable	43												
Copy Machine Usage	44												
Building Renewal	45												
Charge for Inst. Supp. Costs	46												
Charge for Plant O & M Costs	47												
Charge for Computer Usage	48												
Total Expenditures (Exh. 1)	49	-	-	-	-	-	-	-	-	-	-	-	-
	50												
Transfer To or (from)	51												
I & G (Exhibit 2)	52												
Student Social & Cultural (Exhibit 15)	53												
Auxiliary (Exh. 20)	54												
Plant Funds Capital Outlay (Exhibit I)	55												
Renewal & Replacement (Exhibit II)	56												
Debt Service (Exhibit III)	57												
Total Transfer (Exh. 1)	58		-		-		-		-		-		-
	59												
Ending Balance (Exh. 1)	60		51,506		-		99,023		-		99,023		-

EXHIBIT 20a Auxiliary Enterprises - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
LIQUOR SALES MANAGEMENT		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	1												
Federal Work Study	2												
State Work Study	3												
Required Student Fees	4												
Sales and Service	5		1,000				1,000						
Fees Charged Participants	6												
Other Sources	7												
Total Revenue	8		1,000		-		1,000		-		-		-
	9												
Beginning Balance (Exh. 1)	10										-		
	11												
Total Available (Exh. 1)	12		1,000		-		1,000		-		-		-
	13												
Expenditures	14												
	15												
Professional Salaries	16												
Support Staff Salaries	17												
GA/TA Salaries	18												
Student Salaries	19												
Other Salaries	20												
	21												
Supplies & Expense	22		1,000				1,000						
Travel	23												
Equipment	24												
Student Insurance	25												
Purchase for Resale	26												
Food Service	27												
Federal Work Study	28												
State Work Study	29												
Retirement	30												
Social Security	31												
Group Insurance	32												
Workman's Compensation	33												
Unemployment Compensation	34												
Waiver of Tuition	35												
Accrued Vacation	36												
Taxable Reimbursement	37												
Fuel	38												
Electricity	39												
Water	40												
Sewer	41												
Garbage	42												
Cable	43												
Copy Machine Usage	44												
Building Renewal	45												
Charge for Inst. Supp. Costs	46												
Charge for Plant O & M Costs	47												
Charge for Computer Usage	48												
Total Expenditures (Exh. 1)	49	-	1,000	-	-	-	1,000	-	-	-	-	-	-
	50												
Transfer To or (from)	51												
I & G (Exhibit 2)	52												
Student Social & Cultural (Exhibit 15)	53												
Auxiliary (Exh. 20)	54												
Plant Funds Capital Outlay (Exhibit I)	55												
Renewal & Replacement (Exhibit II)	56												
Debt Service (Exhibit III)	57												
Total Transfer (Exh. 1)	58		-		-		-		-		-		-
	59												
Ending Balance (Exh. 1)	60		-		-		-		-		-		-

EXHIBIT 21 Summary of Intercollegiate Athletics

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	1												
	2												
Federal Work Study	3												
State Work Study	4												
Required Student Fees	5		1,555,500				1,584,620				1,676,770		
Gov't Approp. - State	6		3,149,300				3,149,300				3,149,300		
Sales & Service	7		30,000				30,000				59,507		
Private Gifts, Grants & Contracts	8												
Ticket Sales	9												
Program. Sales and Advertising	10												
Tournament Reimbursement	11												
Guarantee Received	12												
Other Sources	13		50,200				63,580				75,578		
	14												
Total Revenues (Exh. 1)	15		4,785,000		-		4,827,500		-		4,961,155		-
	16												
Beginning Balance (Exh. 1)	17		306,348				635,283				635,283		
	18												
Total Available (Exh. 1)	19		5,091,348		-		5,462,783		-		5,596,438		-
	20												
Expenditures	21												
Professional Salaries	22	28.44	1,654,047			28.00	1,652,636			26.46	1,516,149		
Support Staff Salaries	23	-	-			-	9,450			-	2,280		
GA/TA Salaries	24	0.38	10,000			-	-			-	-		
Student Salaries	25	0.66	16,500			1.34	33,500			1.56	38,931		
Other Salaries	26		21,000				24,906				24,906		
	27												
Grants-in-Aid & Supplemental Grants	28		1,205,190				1,325,610				1,330,317		
Supplies & Expense	29		550,435				635,062				616,463		
Travel	30		929,000				934,992				926,415		
Equipment	31		9,100				26,896				23,646		
Federal Work Study	32												
State Work Study	33												
Retirement	34		300,212				317,533				275,058		
Social Security	35		131,492				138,793				120,836		
Group Insurance	36		350,163				315,103				321,443		
Workman's Compensation	37		500				500				322		
Taxable Reimbursement	38		800				800						
Car Allowance	39		64,800				75,600				60,225		
Unemployment Compensation	40												
Waiver of Tuition	41		35,000				31,800				31,273		
Accrued Vacation	42		3,500				3,500				14,780		
Cable	43												
Fuel	44		4,850				4,850				4,850		
Electricity	45		2,800				2,800				2,800		
Water	46		2,800				2,800				2,800		
Sewer	47		2,153				2,153				2,153		
Garbage	48												
Building Renewal	49		5,000										
Bus Fleet	50		30,000				30,000				24,204		
Charge for Inst. Support	51		23,615				23,615				23,615		
Charge for Plant Operations & Maintenance	52		15,000				15,000				15,000		
Charge for Computer Usage	53		3,181				3,181				2,855		
Total Expenditures (Exh. 1)	54	29.48	5,371,138	-	-	29.34	5,611,080	-	-	28.02	5,381,321	-	-
	55												
Transfer To or (From)	56												
I & G (Exhibit 2)	57		(586,138)				(625,858)				(625,858)		
Housing (Exhibit 20)	58												
Cafeteria	59												
Internal Services (Exhibit 18)	60												
Plant (Exhibit I)	61												
Total Transfer (Exh. 1A)	62		(586,138)		-		(625,858)		-		(625,858)		-
	63												
Ending Balance (Exh. 1)	64		306,348		-		477,561		-		840,975		-

EXHIBIT 21a Intercollegiate Athletics - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
ATHLETIC DIRECTOR		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	1												
	2												
Private Gifts, Grants & Contracts	3												
Ticket Sales	4												
Program. Sales and Advertising	5												
Tournament Reimbursement	6												
Guarantee Received	7												
Other Sources	8		20,000				27,467				42,038		
	9												
Total Revenues (Exh. 1)	10		20,000		-		27,467		-		42,038		-
	11												
Expenditures	12												
Professional Salaries	13	10.00	631,137			10.00	670,498			9.00	612,652		
Support Staff Salaries	14						9,450				2,280		
GA/TA Salaries	15	0.38	10,000										
Student Salaries	16	0.66	16,500			1.34	33,500			1.56	38,931		
Other Salaries	17						24,906				24,906		
	18												
State Grants-in-Aid	19												
Western Grants-in-Aid (SAG)	20		201,991				208,810				211,805		
	21												
Supplies & Expense	22		452,005				452,005				422,033		
Medical Expense	23												
Game Expense	24												
Travel - Team	25		95,000				95,000				92,354		
Travel - Other	26												
Equipment	27		5,000				22,500				19,486		
Total Expenditures (Exh. 1)	28	11.04	1,411,633	-	-	11.34	1,516,669	-	-	10.56	1,424,447	-	-

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
BASKETBALL (MEN)		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	29												
	30												
Private Gifts, Grants & Contracts	31												
Ticket Sales	32												
Program. Sales and Advertising	33												
Tournament Reimbursement	34												
Guarantee Received	35												
Other Sources	36		8,100				12,100				11,580		
	37												
Total Revenues (Exh. 1)	38		8,100		-		12,100		-		11,580		-
	39												
Expenditures	40												
Professional Salaries	41	2.44	134,188			2.00	123,888			2.00	123,888		
Support Staff Salaries	42												
GA/TA Salaries	43												
Student Salaries	44												
Other Salaries	45												
	46												
State Grants-in-Aid	47												
Western Grants-in-Aid (SAG)	48		108,521				98,240				98,240		
	49												
Supplies & Expense	50		6,500				8,025				8,393		
Medical Expense	51												
Game Expense	52												
Travel - Team	53		85,500				85,500				92,862		
Travel - Other	54												
Equipment	55												
Total Expenditures (Exh. 1)	56	2.44	334,709	-	-	2.00	315,653	-	-	2.00	323,383	-	-

EXHIBIT 21a Intercollegiate Athletics - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
BASKETBALL (WOMEN)		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	1												
	2												
Private Gifts, Grants & Contracts	3												
Ticket Sales	4												
Program. Sales and Advertising	5												
Tournament Reimbursement	6												
Guarantee Received	7												
Other Sources	8		8,100				8,100				5,421		
	9												
Total Revenues (Exh. 1)	10		8,100		-		8,100		-		5,421		-
	11												
Expenditures	12												
Professional Salaries	13	2.00	113,281			2.00	102,088			2.00	88,594		
Support Staff Salaries	14												
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
State Grants-in-Aid	19												
Western Grants-in-Aid (SAG)	20		108,521				99,750				99,750		
	21												
Supplies & Expense	22		6,500				26,570				26,569		
Medical Expense	23												
Game Expense	24												
Travel - Team	25		85,500				85,500				73,240		
Travel - Other	26												
Equipment	27												
Total Expenditures (Exh. 1)	28	2.00	313,802	-	-	2.00	313,908	-	-	2.00	288,153	-	-

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
CROSS COUNTRY (MEN)		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	29												
	30												
Private Gifts, Grants & Contracts	31												
Ticket Sales	32												
Program. Sales and Advertising	33												
Tournament Reimbursement	34												
Guarantee Received	35												
Other Sources	36												
	37												
Total Revenues (Exh. 1)	38		-		-		-		-		-		-
	39												
Expenditures	40												
Professional Salaries	41	0.50	25,620			0.50	25,620			0.50	25,620		
Support Staff Salaries	42												
GA/TA Salaries	43												
Student Salaries	44												
Other Salaries	45												
	46												
State Grants-in-Aid	47												
Western Grants-in-Aid (SAG)	48		22,144				21,400				21,400		
	49												
Supplies & Expense	50		1,200				4,736				4,736		
Medical Expense	51												
Game Expense	52												
Travel - Team	53		12,500				19,842				19,841		
Travel - Other	54												
Equipment	55						14				14		
Total Expenditures (Exh. 1)	56	0.50	61,464	-	-	0.50	71,612	-	-	0.50	71,611	-	-

EXHIBIT 21a Intercollegiate Athletics - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
CROSS COUNTRY (WOMEN)		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	1												
	2												
Private Gifts, Grants & Contracts	3												
Ticket Sales	4												
Program. Sales and Advertising	5												
Tournament Reimbursement	6												
Guarantee Received	7												
Other Sources	8												
	9												
Total Revenues (Exh. 1)	10		-		-		-		-		-		-
	11												
Expenditures	12												
Professional Salaries	13	0.50	25,620			0.50	25,620			0.50	25,620		
Support Staff Salaries	14												
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
State Grants-in-Aid	19												
Western Grants-in-Aid (SAG)	20		24,309				24,309				23,110		
	21												
Supplies & Expense	22		1,200				1,894				1,894		
Medical Expense	23												
Game Expense	24												
Travel - Team	25		12,500				12,500				5,791		
Travel - Other	26												
Equipment	27						14				14		
Total Expenditures (Exh. 1)	28	0.50	63,629	-	-	0.50	64,337	-	-	0.50	56,429	-	-

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
FOOTBALL		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	29												
	30												
Private Gifts, Grants & Contracts	31												
Ticket Sales	32												
Program. Sales and Advertising	33												
Tournament Reimbursement	34												
Guarantee Received	35												
Other Sources	36		9,000				10,527				10,528		
	37												
Total Revenues (Exh. 1)	38		9,000		-		10,527		-		10,528		-
	39												
Expenditures	40												
Professional Salaries	41	6.00	377,470			6.00	364,804			6.00	326,041		
Support Staff Salaries	42												
GA/TA Salaries	43												
Student Salaries	44												
Other Salaries	45												
	46												
State Grants-in-Aid	47												
Western Grants-in-Aid (SAG)	48		405,000				541,157				541,907		
	49												
Supplies & Expense	50		27,000				59,626				66,707		
Medical Expense	51												
Game Expense	52												
Travel - Team	53		204,000				215,718				217,608		
Travel - Other	54												
Equipment	55						268				268		
Total Expenditures (Exh. 1)	56	6.00	1,013,470	-	-	6.00	1,181,573	-	-	6.00	1,152,531	-	-

EXHIBIT 21a Intercollegiate Athletics - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
GOLF (MEN)		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	1												
	2												
Private Gifts, Grants & Contracts	3												
Ticket Sales	4												
Program. Sales and Advertising	5												
Tournament Reimbursement	6												
Guarantee Received	7												
Other Sources	8												
	9												
Total Revenues (Exh. 1)	10		-		-		-		-		-		-
	11												
Expenditures	12												
Professional Salaries	13	1.00	48,219			0.50	29,050			0.50	29,050		
Support Staff Salaries	14												
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
State Grants-in-Aid	19												
Western Grants-in-Aid (SAG)	20		23,395				23,395				23,377		
	21												
Supplies & Expense	22		14,500				25,900				25,549		
Medical Expense	23												
Game Expense	24												
Travel - Team	25		20,000				25,600				25,689		
Travel - Other	26												
Equipment	27												
Total Expenditures (Exh. 1)	28	1.00	106,114	-	-	0.50	103,945	-	-	0.50	103,665	-	-

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
GOLF (WOMEN)		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	29												
	30												
Private Gifts, Grants & Contracts	31												
Ticket Sales	32												
Program. Sales and Advertising	33												
Tournament Reimbursement	34												
Guarantee Received	35												
Other Sources	36												
	37												
Total Revenues (Exh. 1)	38		-		-		-		-		-		-
	39												
Expenditures	40												
Professional Salaries	41	1.00	48,219			0.50	29,050			0.50	29,050		
Support Staff Salaries	42												
GA/TA Salaries	43												
Student Salaries	44												
Other Salaries	45												
	46												
State Grants-in-Aid	47												
Western Grants-in-Aid (SAG)	48		28,946				29,026				29,026		
	49												
Supplies & Expense	50		14,500				17,500				16,474		
Medical Expense	51												
Game Expense	52												
Travel - Team	53		20,000				20,000				25,585		
Travel - Other	54												
Equipment	55												
Total Expenditures (Exh. 1)	56	1.00	111,665	-	-	0.50	95,576	-	-	0.50	100,135	-	-

EXHIBIT 21a Intercollegiate Athletics - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
SOFTBALL		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	1												
	2												
Private Gifts, Grants & Contracts	3												
Ticket Sales	4												
Program. Sales and Advertising	5												
Tournament Reimbursement	6												
Guarantee Received	7												
Other Sources	8		3,000				3,000				3,625		
	9												
Total Revenues (Exh. 1)	10		3,000		-		3,000		-		3,625		-
	11												
Expenditures	12												
Professional Salaries	13	2.00	100,036			2.00	100,036			2.00	100,035		
Support Staff Salaries	14												
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
State Grants-in-Aid	19												
Western Grants-in-Aid (SAG)	20		72,241				86,362				88,542		
	21												
Supplies & Expense	22		7,300				12,820				13,482		
Medical Expense	23												
Game Expense	24												
Travel - Team	25		120,000				120,000				128,182		
Travel - Other	26												
Equipment	27												
Total Expenditures (Exh. 1)	28	2.00	299,577	-	-	2.00	319,218	-	-	2.00	330,241	-	-

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
SPORTS INFORMATION		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	29												
	30												
Private Gifts, Grants & Contracts	31												
Ticket Sales	32												
Program. Sales and Advertising	33												
Tournament Reimbursement	34												
Guarantee Received	35												
Other Sources	36												
	37												
Total Revenues (Exh. 1)	38		-		-		-		-		-		-
	39												
Expenditures	40												
Professional Salaries	41												
Support Staff Salaries	42												
GA/TA Salaries	43												
Student Salaries	44												
Other Salaries	45												
	46												
State Grants-in-Aid	47												
Western Grants-in-Aid (SAG)	48												
	49												
Supplies & Expense	50		4,900				3,100				3,877		
Medical Expense	51												
Game Expense	52												
Travel - Team	53												
Travel - Other	54										58		
Equipment	55		4,100				4,100				3,864		
Total Expenditures (Exh. 1)	56	-	9,000	-	-	-	7,200	-	-	-	7,799	-	-

EXHIBIT 21a Intercollegiate Athletics - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
TENNIS (MEN)		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	1												
	2												
Private Gifts, Grants & Contracts	3												
Ticket Sales	4												
Program. Sales and Advertising	5												
Tournament Reimbursement	6												
Guarantee Received	7												
Other Sources	8												
	9												
Total Revenues (Exh. 1)	10		-		-		-		-		-		-
	11												
Expenditures	12												
Professional Salaries	13	0.50	23,072			0.50	20,600			0.50	20,600		
Support Staff Salaries	14												
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
State Grants-in-Aid	19												
Western Grants-in-Aid (SAG)	20		39,046				41,484				41,483		
	21												
Supplies & Expense	22		1,900				1,900				4,915		
Medical Expense	23												
Game Expense	24												
Travel - Team	25		25,000				25,000				26,666		
Travel - Other	26												
Equipment	27												
Total Expenditures (Exh. 1)	28	0.50	89,018	-	-	0.50	88,984	-	-	0.50	93,664	-	-

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
TENNIS (WOMEN)		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	29												
	30												
Private Gifts, Grants & Contracts	31												
Ticket Sales	32												
Program. Sales and Advertising	33												
Tournament Reimbursement	34												
Guarantee Received	35												
Other Sources	36												
	37												
Total Revenues (Exh. 1)	38		-		-		-		-		-		-
	39												
Expenditures	40												
Professional Salaries	41	0.50	23,072			0.50	20,601			0.50	20,600		
Support Staff Salaries	42												
GA/TA Salaries	43												
Student Salaries	44												
Other Salaries	45												
	46												
State Grants-in-Aid	47												
Western Grants-in-Aid (SAG)	48		46,876				48,292				48,292		
	49												
Supplies & Expense	50		1,900				1,900				48		
Medical Expense	51												
Game Expense	52												
Travel - Team	53		25,000				25,000				23,265		
Travel - Other	54												
Equipment	55												
Total Expenditures (Exh. 1)	56	0.50	96,848	-	-	0.50	95,793	-	-	0.50	92,205	-	-

EXHIBIT 21a Intercollegiate Athletics - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
TRACK & FIELD OUTDOOR (MEN)		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	1												
	2												
Private Gifts, Grants & Contracts	3												
Ticket Sales	4												
Program. Sales and Advertising	5												
Tournament Reimbursement	6												
Guarantee Received	7												
Other Sources	8												
	9												
Total Revenues (Exh. 1)	10		-		-		-		-		-		-
	11												
Expenditures	12												
Professional Salaries	13					0.50	18,334			0.23	8,542		
Support Staff Salaries	14												
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
State Grants-in-Aid	19												
Western Grants-in-Aid (SAG)	20												
	21												
Supplies & Expense	22		2,000				2,000				4,673		
Medical Expense	23												
Game Expense	24												
Travel - Team	25		12,000				13,449				16,263		
Travel - Other	26												
Equipment	27												
Total Expenditures (Exh. 1)	28	-	14,000	-	-	0.50	33,783	-	-	0.23	29,478	-	-

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
TRACK & FIELD OUTDOOR (WOMEN)		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	29												
	30												
Private Gifts, Grants & Contracts	31												
Ticket Sales	32												
Program. Sales and Advertising	33												
Tournament Reimbursement	34												
Guarantee Received	35												
Other Sources	36												
	37												
Total Revenues (Exh. 1)	38		-		-		-		-		-		-
	39												
Expenditures	40												
Professional Salaries	41					0.50	18,334			0.23	8,542		
Support Staff Salaries	42												
GA/TA Salaries	43												
Student Salaries	44												
Other Salaries	45												
	46												
State Grants-in-Aid	47												
Western Grants-in-Aid (SAG)	48						500				500		
	49												
Supplies & Expense	50		2,000				2,000				1,611		
Medical Expense	51												
Game Expense	52												
Travel - Team	53		12,000				13,449				10,925		
Travel - Other	54												
Equipment	55												
Total Expenditures (Exh. 1)	56	-	14,000	-	-	0.50	34,283	-	-	0.23	21,578	-	-

EXHIBIT 21a Intercollegiate Athletics - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
VOLLEYBALL (WOMEN)		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	1												
	2												
Private Gifts, Grants & Contracts	3												
Ticket Sales	4												
Program. Sales and Advertising	5												
Tournament Reimbursement	6												
Guarantee Received	7												
Other Sources	8		2,000				2,386				2,386		
	9												
Total Revenues (Exh. 1)	10		2,000		-		2,386		-		2,386		-
	11												
Expenditures	12												
Professional Salaries	13	2.00	104,113			2.00	104,113			2.00	97,315		
Support Staff Salaries	14												
GA/TA Salaries	15												
Student Salaries	16												
Other Salaries	17												
	18												
State Grants-in-Aid	19												
Western Grants-in-Aid (SAG)	20		124,200				102,885				102,885		
	21												
Supplies & Expense	22		4,600				12,656				12,906		
Medical Expense	23												
Game Expense	24												
Travel - Team	25		105,000				83,434				85,725		
Travel - Other	26												
Equipment	27												
Total Expenditures (Exh. 1)	28	2.00	337,913	-	-	2.00	303,088	-	-	2.00	298,831	-	-

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
RECRUITING		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	29												
	30												
Private Gifts, Grants & Contracts	31												
Ticket Sales	32												
Program. Sales and Advertising	33												
Tournament Reimbursement	34												
Guarantee Received	35												
Other Sources	36												
	37												
Total Revenues (Exh. 1)	38		-		-		-		-		-		-
	39												
Expenditures	40												
Professional Salaries	41												
Support Staff Salaries	42												
GA/TA Salaries	43												
Student Salaries	44												
Other Salaries	45												
	46												
State Grants-in-Aid	47												
Western Grants-in-Aid (SAG)	48												
	49												
Supplies & Expense	50		2,430				2,430				2,596		
Medical Expense	51												
Game Expense	52												
Travel - Team	53												
Travel - Other	54		95,000				95,000				82,361		
Equipment	55												
Total Expenditures (Exh. 1)	56	-	97,430	-	-	-	97,430	-	-	-	84,957	-	-

EXHIBIT 21a Intercollegiate Athletics - Detail of Individual Units

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
TOTAL ALL SPORTS		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenue	1												
	2												
Private Gifts, Grants & Contracts	3												
Ticket Sales	4												
Program. Sales and Advertising	5												
Tournament Reimbursement	6												
Guarantee Received	7												
Other Sources	8		50,200				63,580				75,578		
	9												
Total Revenues (Exh. 1)	10		50,200		-		63,580		-		75,578		-
	11												
Expenditures	12												
Professional Salaries	13	28.44	1,654,047			28.00	1,652,636			26.46	1,516,149		
Support Staff Salaries	14	-	-			-	9,450			-	2,280		
GA/TA Salaries	15	0.38	10,000			-	-			-	-		
Student Salaries	16	0.66	16,500			1.34	33,500			1.56	38,931		
Other Salaries	17		-				24,906				24,906		
	18												
State Grants-in-Aid	19												
Western Grants-in-Aid (SAG)	20		1,205,190				1,325,610				1,330,317		
	21												
Supplies & Expense	22		550,435				635,062				616,463		
Medical Expense	23												
Game Expense	24												
Travel - Team	25		834,000				839,992				843,996		
Travel - Other	26		95,000				95,000				82,419		
Equipment	27		9,100				26,896				23,646		
Total Expenditures (Exh. 1)	28	29.48	4,374,272	-	-	29.34	4,643,052	-	-	28.02	4,479,107	-	-

EXHIBIT I Summary of Plant Funds Capital Outlay

		Original Approved F254 Budget	Final Approved FY25 Budget	Actuals 2024-25
ALLOCATED	1			
	2			
Revenues	3			
	4			
Interest on Investments	5			
Other	6	486,000	8,925,257	1,718,193
	7			
Total Revenues	8	486,000	8,925,257	1,718,193
	9			
Beginning Balance (Exh. 1)	10	1,550,055	1,972,593	1,382,563
	11			
Total Available	12	2,036,055	10,897,850	3,100,756
	13			
Expenditures	14			
	15			
Major Projects	16		7,926,961	1,120,624
Minor Capital Outlay	17	486,000	2,081,494	687,125
	18			
Total Expenditures (Exh. 1)	19	486,000	10,008,455	1,807,749
	20			
Transfers To or (From)	21			
	22			
Instruction and General (Exhibit 2)	23		(480,000)	(480,000)
Student Social and Cultural (Exhibit 15)	24			
Research (Exhibit 16)	25			
Public Service (Exhibit 17)	26			
Internal Service Departments (Exhibit 18)	27			
Student Aid Grant and Stipends (Exhibit 19)	28			
Auxiliary Enterprises (Exhibit 20)	29		(3,482)	(3,482)
Intercollegiate Athletics (Exhibit 21)	30			
Renewal and Replacement (Exhibit II)	31			
Retirement of Indebtedness (Exhibit III)	32		(7,565)	(7,565)
Plant Funds Capital Outlay (Exhibit I)	33			
	34			
Total Transfers (Exh. 1)	35	-	(491,047)	(491,047)
	36			
	37			
Ending Balance Allocated (Exh. 1)	38	1,550,055	1,380,442	1,784,054

EXHIBIT I Summary of Plant Funds Capital Outlay

		Original Approved FY25 Budget	Final Approved FY25 Budget	Actuals 2024-25
UNALLOCATED	1			
	2			
Revenues	3			
	4			
Interest on Investments	5			
Other	6	754,533	754,533	801,406
	7			
Total Revenues	8	754,533	754,533	801,406
	9			
Beginning Balance (Exh. 1)	10	1,875,055	1,382,563	1,972,593
	11			
Total Available	12	2,629,588	2,137,096	2,773,999
	13			
Expenditures	14			
	15			
Major Projects	16			
Minor Capital Outlay	17	247,283	347,283	284,281
	18			
Total Expenditures (Exh. 1)	19	247,283	347,283	284,281
	20			
Transfers To or (From)	21			
	22			
Instruction and General (Exhibit 2)	23	28,547		
Student Social and Cultural (Exhibit 15)	24			
Research (Exhibit 16)	25			
Public Service (Exhibit 17)	26			
Internal Service Departments (Exhibit 18)	27	458,703	487,250	487,250
Student Aid Grant and Stipends (Exhibit 19)	28			
Auxiliary Enterprises (Exhibit 20)	29			
Intercollegiate Athletics (Exhibit 21)	30			
Renewal and Replacement (Exhibit II)	31			
Retirement of Indebtedness (Exhibit III)	32	20,000	20,000	20,000
Plant Funds Capital Outlay (Exhibit I)	33			
	34			
Total Transfers (Exh. 1)	35	507,250	507,250	507,250
	36			
	37			
Ending Balance Unallocated (Exh. 1)	38	1,875,055	1,282,563	1,982,468

EXHIBIT II Renewals and Replacements

		Original Approved FY25 Budget	Final Approved FY25 Budget	Actuals 2024-25
Revenues	1			
State Appropriations	2		154,782	101,841
Interest on Investments	3			
Bond Issues	4			
Funds Required by Indentures	5			
Sales and Service	6			
Other	7	8,500	107,322	113,259
	8			
Total Revenues (Exh. 1)	9	8,500	262,104	215,100
	10			
Beginning Balance (Exh. 1)	11	1,052,670	3,519,894	3,519,894
	12			
Total Available	13	1,061,170	3,781,998	3,734,994
	14			
Expenditures	15			
	16			
Funds for Building Renewal	17	1,937,489	4,627,128	3,822,605
Funds for Equipment Replacement	18	230,306	808,363	500,626
	19			
Total Expenditures (Exh. 1)	20	2,167,795	5,435,491	4,323,231
	21			
Transfer To or (From)	22			
Instruction and General (Exhibit 2) - BR&R Required	23	(1,000,000)	(1,000,000)	(1,000,000)
Instruction and General (Exhibit 2) - BR&R Mandatory	24	(804,449)	(804,449)	(804,449)
Instruction and General (Exhibit 2) - Equipment Required	25	(245,306)	(245,306)	(245,306)
Instruction and General (Exhibit 2)	26	(50,000)	(1,566,876)	(1,566,876)
Student Social and Cultural (Exhibit 15)	27			
Research (Exhibit 16)	28			
Public Service (Exhibit 17)	29			
Internal Service Departments (Exhibit 18)	30			
Student Aid Grant and Stipends (Exhibit 19)	31			
Auxiliary Enterprises (Exhibit 20)	32	(73,990)	(73,990)	(73,990)
Intercollegiate Athletics (Exhibit 21)	33			
Renewal and Replacement (Exhibit II)	34			
Retirement of Indebtedness (Exhibit III)	35			
General Plant (Exhibit I)	36	(20,000)	(20,000)	(20,000)
Total Transfers (Exh. 1)	37	(2,193,745)	(3,710,621)	(3,710,621)
	38			
	39			
Ending Balance (Exh. 1)	40	1,087,120	2,057,128	3,122,384

EXHIBIT III Debt Service

		Original Approved FY25 Budget	Final Approved FY25 Budget	Actuals 2024-25
Revenues	1			
	2			
Required Student Fees	3	1,353,510	1,424,847	1,449,528
Interest on Reserves & Balances	4			
Other	5	5,384	26,769	28,284
	6			
Total Revenue (Exh. 1)	7	1,358,894	1,451,616	1,477,812
	8			
Beginning Balance	9			
	10			
Reserves for Principal & Interest	11	398,599	416,475	416,475
Other Balance-Unrestricted	12	3,806,873	4,120,364	4,120,364
	13			
	14			
Total Beginning Balance (Exh. 1)	15	4,205,472	4,536,839	4,536,839
	16			
	17			
Total Available	18	5,564,366	5,988,455	6,014,651
	19			
Expenditures	20			
	21			
Retirement of Principal	22	1,045,000	1,045,000	1,045,000
Payment of Interest	23	519,904	519,904	476,578
Service Charges	24			
Lease Purchase agreements	25			
Other	26	670,588	717,078	15,263
Total Expenditures (Exh. 1)	27	2,235,492	2,281,982	1,536,841
	28			
Transfer To or (From)	29			
	30			
Instruction and General (Exhibit 2)	31	(171,135)	(171,135)	(171,135)
Student Social and Cultural (Exhibit 15)	32			
Research (Exhibit 16)	33			
Public Service (Exhibit 17)	34			
Internal Service Departments (Exhibit 18)	35			
Student Aid Grant and Stipends (Exhibit 19)	36			
Auxiliary Enterprises (Exhibit 20)	37	(710,664)	(704,296)	(704,296)
Intercollegiate Athletics (Exhibit 21)	38			
Capital Outlay (Exhibit I)	39		7,565	7,565
Renewal and Replacement (Exhibit II)	40			
Debt Service (Exhibit III)	41			
	42			
Total Transfers (Exh. 1)	43	(881,799)	(867,866)	(867,866)
	44			
Ending Balance (Exh. 1)	45	4,210,673	4,574,339	5,345,676

EXHIBIT III Debt Service

		Original Approved FY25 Budget	Final Approved FY25 Budget	Actuals 2024-25
	1			
Bond Issue 2013	2			
	3			
Original Amount	4	6,755,000	6,755,000	6,755,000
Amount Outstanding	5	3,245,000	3,245,000	3,065,000
	6			
Bond Issue 2020	7			
	8			
Original Amount	9	16,631,000	16,631,000	16,631,000
Amount Outstanding	10	14,201,000	14,201,000	13,541,000
	11			
Bond Issue 2022	12			
	13			
Original Amount	14	5,080,000	5,080,000	5,080,000
Amount Outstanding	15	4,645,000	4,645,000	4,440,000

Exhibit A - Summary of Current Funds by Source

		Original Approved FY25 Budget		Final Approved FY25 Budget		Actuals 2024-25	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Tuition and Fees	1						
	2						
Instruction and General (Exhibit 2)	3	16,466,244		17,074,875		17,457,610	
Student Social & Cultural Development Activity (Exhibit 15)	4	1,123,920		1,189,258		1,233,156	
Research (Exhibit 16)	5	27,000		28,755		28,795	
Public Service (Exhibit 17)	6	91,800		97,768		97,905	
Internal Service Departments (Exhibit 18)	7	224,475		227,425		256,600	
Student Aid Grants & Stipends (Exhibit 19)	8						
Auxiliary Enterprises (Exhibit 20)	9	55,109		58,501		70,976	
Intercollegiate Athletics (Exhibit 21)	10	1,555,500		1,584,620		1,676,770	
Independent Operations (Exhibit 22)	11						
	12						
Total from Tuition and Fees	13	19,544,048	-	20,261,202	-	20,821,812	-
Federal Government Appropriations	14						
	15						
	16						
Instruction and General (Exhibit 2)	17						
Student Social & Cultural Development Activity (Exhibit 15)	18						
Research (Exhibit 16)	19						
Public Service (Exhibit 17)	20						
Internal Service Departments (Exhibit 18)	21						
Student Aid Grants & Stipends (Exhibit 19)	22						
Auxiliary Enterprises (Exhibit 20)	23						
Intercollegiate Athletics (Exhibit 21)	24						
Independent Operations (Exhibit 22)	25						
	26						
Total From Federal Government Appropriations	27						
State Government Appropriations	28						
	29						
	30						
Instruction and General (Exhibit 2)	31	31,194,749		31,251,049		31,251,049	
Student Social & Cultural Development Activity (Exhibit 15)	32						
Research (Exhibit 16)	33						
Public Service (Exhibit 17)	34	702,600		702,600		702,600	
Internal Service Departments (Exhibit 18)	35						
Student Aid Grants & Stipends (Exhibit 19)	36						
Auxiliary Enterprises (Exhibit 20)	37						
Intercollegiate Athletics (Exhibit 21)	38	3,149,300		3,149,300		3,149,300	
Independent Operations (Exhibit 22)	39						
	40						
Total From State Government Appropriations	41	35,046,649	-	35,102,949	-	35,102,949	-
Local Government Appropriations	42						
	43						
	44						
Instruction and General (Exhibit 2)	45						
Student Social & Cultural Development Activity (Exhibit 15)	46						
Research (Exhibit 16)	47						
Public Service (Exhibit 17)	48						
Internal Service Departments (Exhibit 18)	49						
Student Aid Grants & Stipends (Exhibit 19)	50						
Auxiliary Enterprises (Exhibit 20)	51						
Intercollegiate Athletics (Exhibit 21)	52						
Independent Operations (Exhibit 22)	53						
	54						
Total from Local Government Appropriations	55						

Exhibit A - Summary of Current Funds by Source

		Original Approved FY25 Budget		Final Approved FY25 Budget		Actuals 2024-25	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal Government Grants & Contracts	1						
	2						
Instruction and General (Exhibit 2)	3	13,000	215,628	13,000	2,682,326	14,310	1,427,158
Student Social & Cultural Development Activity (Exhibit 15)	3					1,712	
Research (Exhibit 16)	5				106,873		99,509
Public Service (Exhibit 17)	6				2,880,273		1,518,455
Internal Service Departments (Exhibit 18)	7						
Student Aid Grants & Stipends (Exhibit 19)	8		7,860,000		7,624,886		7,877,107
Auxiliary Enterprises (Exhibit 20)	9						
Intercollegiate Athletics (Exhibit 21)	10						
Independent Operations (Exhibit 22)	11						
	12						
Total from Federal Government Grants & Contracts	13	13,000	8,075,628	13,000	13,294,358	16,022	10,922,229
State Government Grants & Contracts	14						
	15						
	16						
Instruction and General (Exhibit 2)	17		177,319		1,696,277		1,237,870
Student Social & Cultural Development Activity (Exhibit 15)	18						
Research (Exhibit 16)	19						
Public Service (Exhibit 17)	20				4,591,708		4,036,486
Internal Service Departments (Exhibit 18)	21						
Student Aid Grants & Stipends (Exhibit 19)	22		8,648,043		10,943,599		9,561,634
Auxiliary Enterprises (Exhibit 20)	23						
Intercollegiate Athletics (Exhibit 21)	24						
Independent Operations (Exhibit 22)	25						
	26						
Total from State Government Grants & Contracts	27	-	8,825,362	-	17,231,584	-	14,835,990
Local Government Grants & Contracts	28						
	29						
	30						
Instruction and General (Exhibit 2)	31				50,000		45,830
Student Social & Cultural Development Activity (Exhibit 15)	32						
Research (Exhibit 16)	33				50,000		38,712
Public Service (Exhibit 17)	34				180,884		79,487
Internal Service Departments (Exhibit 18)	35						
Student Aid Grants & Stipends (Exhibit 19)	36						
Auxiliary Enterprises (Exhibit 20)	37						
Intercollegiate Athletics (Exhibit 21)	38						
Independent Operations (Exhibit 22)	39						
	40						
Total from Local Government Grants & Contracts	41	-	-	-	280,884	-	164,029
Private Gifts, Grants & Contracts	42						
	43						
	44						
Instruction and General (Exhibit 2)	45	91,100		180,000		152,000	
Student Social & Cultural Development Activity (Exhibit 15)	46						
Research (Exhibit 16)	47						
Public Service (Exhibit 17)	48						
Internal Service Departments (Exhibit 18)	49						
Student Aid Grants & Stipends (Exhibit 19)	50		1,036,513		1,066,513		882,028
Auxiliary Enterprises (Exhibit 20)	51						
Intercollegiate Athletics (Exhibit 21)	52						
Independent Operations (Exhibit 22)	53						
	54						
Total from Private Gifts, Grants & Contracts	55	91,100	1,036,513	180,000	1,066,513	152,000	882,028

Exhibit A - Summary of Current Funds by Source

		Original Approved FY25 Budget		Final Approved FY25 Budget		Actuals 2024-25	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Endowment, Land & Permanent Fund Income	1						
	2						
Instruction and General (Exhibit 2)	3	357,106		500,883		573,195	
Student Social & Cultural Development Activity (Exhibit 15)	4						
Research (Exhibit 16)	5						
Public Service (Exhibit 17)	6						
Internal Service Departments (Exhibit 18)	7						
Student Aid Grants & Stipends (Exhibit 19)	8						
Auxiliary Enterprises (Exhibit 20)	9						
Intercollegiate Athletics (Exhibit 21)	10						
	11						
Total from Endowment, Land & Permanent Fund Income	12	357,106	-	500,883	-	573,195	-
	13						
Sales and Services	14						
	15						
	16						
Instruction and General (Exhibit 2)	17	49,840		49,840		72,740	
Student Social & Cultural Development Activity (Exhibit 15)	18	16,900		24,805		35,573	
Research (Exhibit 16)	19						
Public Service (Exhibit 17)	20	700,675		1,028,609		1,003,658	
Internal Service Departments (Exhibit 18)	21	38,895		38,895		51,264	
Student Aid Grants & Stipends (Exhibit 19)	22						
Auxiliary Enterprises (Exhibit 20)	23	4,872,935		5,172,611		5,366,863	
Intercollegiate Athletics (Exhibit 21)	24	30,000		30,000		59,507	
	25						
Total from Sales and Service	26	5,709,245	-	6,344,760	-	6,589,605	-
Other Sources	27						
	28						
	29						
Instruction and General (Exhibit 2)	30	1,228,520		1,497,033		1,927,531	
Student Social & Cultural Development Activity (Exhibit 15)	31	60,480		92,343		89,857	
Research (Exhibit 16)	32					4,546	
Public Service (Exhibit 17)	33	192,688		328,683		316,037	
Internal Service Departments (Exhibit 18)	34						
Student Aid Grants & Stipends (Exhibit 19)	35						
Auxiliary Enterprises (Exhibit 20)	36	35,145		38,506		30,921	
Intercollegiate Athletics (Exhibit 21)	37	50,200		63,580		75,578	
	38						
Total from Other Sources	39	1,567,033	-	2,020,145	-	2,444,470	-
Current Funds Revenue	40						
	41						
	42						
Instruction and General	43	49,400,559	392,947	50,566,680	4,428,603	51,448,435	2,710,858
Student Social and Cultural	44	1,201,300	-	1,306,406	-	1,360,298	-
Research	45	27,000	-	28,755	156,873	33,341	138,221
Public Service	46	1,687,763	-	2,157,660	7,652,865	2,120,200	5,634,428
Internal Service Departments	47	263,370	-	266,320	-	307,864	-
Student Aid, Grants, Stipends	48	-	17,544,556	-	19,634,998	-	18,320,769
Auxiliary Enterprises	49	4,963,189	-	5,269,618	-	5,468,760	-
Intercollegiate Athletics	50	4,785,000	-	4,827,500	-	4,961,155	-
Independent Operations	51						
	52						
Total Current Funds Revenue	53	62,328,181	17,937,503	64,422,939	31,873,339	65,700,053	26,804,276

Exhibit B - Summary of Salaries in All Current Funds

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1												
	2												
Instruction (Exhibit 10)	3	120.22	12,242,350			213.72	11,609,702	0.25	362,962	237.86	11,619,475	0.22	111,866
Academic Support (Exhibit 11)	4	-	8,000			-	-			-	-		
Student Services (Exhibit 12)	5		-										
Institutional Support (Exhibit 13)	6		-										
Operation & Maintenance of Plant (Exhibit 14)	7												
Student Social & Cultural (Exhibit 15)	8												
Research (Exhibit 16)	9	-	6,000			-	6,000	0.33	16,204	-	3,000	-	17,727
Public Service (Exhibit 17)	10							1.00	131,448			0.88	634,039
Internal Service Departments (Exhibit 18)	11												
Auxiliary Enterprises (Exhibit 20)	12												
Intercollegiate Athletics (Exhibit 21)	13												
Independent Operations (Exhibit 22)	14												
	15												
Total Faculty Salaries	16	120.22	12,256,350	-	-	213.72	11,615,702	1.58	510,614	237.86	11,622,475	1.10	763,632
	17												
Professional Salaries	18												
	19												
Instruction (Exhibit 10)	20	24.70	1,580,087			17.29	1,006,970	2.85	474,290	18.00	1,020,955	3.31	250,632
Academic Support (Exhibit 11)	21	36.00	2,006,766			20.50	1,478,658			21.55	1,410,996		
Student Services (Exhibit 12)	22	39.00	2,137,534			24.15	1,507,102			23.63	1,447,675		
Institutional Support (Exhibit 13)	23	61.00	4,777,607			58.00	6,504,044			51.90	6,463,089		
Operation & Maintenance of Plant (Exhibit 14)	24	9.70	630,971			9.00	659,530			8.50	638,902		
Student Social & Cultural (Exhibit 15)	25	2.00	104,087			2.00	126,340			1.00	55,888		
Research (Exhibit 16)	26	-	6,000			-	-	-	39,118	-	-	-	35,315
Public Service (Exhibit 17)	27	16.15	655,709			22.00	926,288	27.00	1,489,844	17.50	796,216	25.21	652,988
Internal Service Departments (Exhibit 18)	28	19.00	1,279,857			18.00	1,259,437			16.75	1,213,080		
Auxiliary Enterprises (Exhibit 20)	29	2.00	117,626			3.00	156,888			2.90	154,145		
Intercollegiate Athletics (Exhibit 21)	30	28.44	1,654,047			28.00	1,652,636			26.46	1,516,149		
Independent Operations (Exhibit 22)	31												
	32												
Total Professional Salaries	33	237.99	14,950,291	-	-	201.94	15,277,893	29.85	2,003,252	188.19	14,717,095	28.52	938,935
	34												
Support Staff Salaries	35												
	36												
Instruction (Exhibit 10)	37	13.00	479,770			15.00	556,507	2.00	69,455	13.19	508,910	1.50	47,669
Academic Support (Exhibit 11)	38	4.00	128,290			12.80	472,303			12.30	453,321		
Student Services (Exhibit 12)	39	3.00	104,429			14.00	526,020			12.89	488,821		
Institutional Support (Exhibit 13)	40	9.60	457,917			14.50	711,769			12.35	615,378		
Operation & Maintenance of Plant (Exhibit 14)	41	37.64	1,455,606			41.00	1,519,180			37.65	1,457,683		
Student Social & Cultural (Exhibit 15)	42	-	-			-	-			-	-		
Research (Exhibit 16)	43	-	-			-	-	-	16,000	-	-	-	7,000
Public Service (Exhibit 17)	44	2.55	77,019			4.85	144,525	5.00	219,053	3.80	143,924	3.64	143,421
Internal Service Departments (Exhibit 18)	45	7.00	279,969			6.50	249,253			5.68	252,370		
Auxiliary Enterprises (Exhibit 20)	46	1.00	42,826			-	9,596			-	6,092		
Intercollegiate Athletics (Exhibit 21)	47	-	-			-	9,450			-	2,280		
Independent Operations (Exhibit 22)	48												
	49												
Total Support Staff Salaries	50	77.79	3,025,826	-	-	108.65	4,198,603	7.00	304,508	97.86	3,928,779	5.14	198,090

Exhibit B - Summary of Salaries in All Current Funds

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
GA/TA Salaries	1												
	2												
Instruction (Exhibit 10)	3	1.34	34,950			1.89	47,050			1.75	43,775		
Academic Support (Exhibit 11)	4		-										
Student Services (Exhibit 12)	5	5.25	136,554			5.47	136,554			2.95	73,683		
Institutional Support (Exhibit 13)	6		-										
Operation & Maintenance of Plant (Exhibit 14)	7		-										
Student Social & Cultural (Exhibit 15)	8		-										
Research (Exhibit 16)	9		-										
Public Service (Exhibit 17)	10		-										
Internal Service Departments (Exhibit 18)	11		-										
Auxiliary Enterprises (Exhibit 20)	12		-										
Intercollegiate Athletics (Exhibit 21)	13	0.38	10,000							-	-		
Independent Operations (Exhibit 22)	14												
	15												
Total GA/TA Salaries	16	6.97	181,504	-	-	7.36	183,604	-	-	4.71	117,458	-	-
	17												
Student Salaries	18												
	19												
Instruction (Exhibit 10A)	20	6.61	165,000			7.15	178,344	1.69	42,256	3.49	87,109	1.40	34,890
Academic Support (Exhibit 11A)	21	-	-			-	-			-	-		
Student Services (Exhibit 12A)	22	8.21	205,000			6.95	173,564			3.17	79,163		
Institutional Support (Exhibit 13A)	23	9.21	230,000			7.94	198,142			6.25	155,964		
Operation & Maintenance of Plant (Exhibit 14A)	24	-	-			-	-			-	-		
Student Social & Cultural Development Activities (Exhibit 15A)	25	7.48	186,739			10.83	270,439			4.71	117,378		
Research (Exhibit 16A)	26	-	-			-	-			-	-		
Public Service (Exhibit 17A)	27	-	-			0.09	2,155	1.19	29,769	-	-	0.22	5,466
Internal Service Departments (Exhibit 18A)	28	3.25	80,000			3.21	80,000			1.22	30,521		
Auxiliary Enterprises (Exhibit 20A)	29	0.53	13,200			0.53	13,200			-	-		
Intercollegiate Athletics (Exhibit 21A)	30	0.66	16,500			1.34	33,500			1.56	38,931		
	31												
Total Student Salaries	32	35.95	896,439	-	-	38.04	949,344	2.88	72,025	20.41	509,066	1.62	40,356
	33												
Federal Work Study	34												
	35												
Instruction (Exhibit 10)	36			0.87	21,724			0.68	17,018			1.40	35,067
Academic Support (Exhibit 11)	37			2.25	56,173			1.30	32,497			1.00	24,984
Student Services (Exhibit 12)	38			2.60	64,949			6.54	163,210			6.52	162,732
Institutional Support (Exhibit 13)	39	2.72	67,866	2.43	60,753	-	-	1.22	30,385	-	-	1.25	31,089
Operation & Maintenance of Plant (Exhibit 14)	40			0.48	12,029			0.52	13,102			0.09	2,340
Student Social & Cultural Development Activities (Exhibit 15A)	41												
Research (Exhibit 16A)	42												
Public Service (Exhibit 17A)	43												
Internal Service Deptartments (Exhibit 18A)	44												
Auxiliary Enterprises (Exhibit 20A)	45												
Intercollegiate Athletics (Exhibit 21A)	46												
	47												
Total Federal Work Study	48	2.72	67,866	8.63	215,628	-	-	10.26	256,212	-	-	10.26	256,212

Exhibit B - Summary of Salaries in All Current Funds

		Original Approved FY25 Budget				Final Approved FY25 Budget				Actuals 2024-25			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
State Work Study	1												
	2												
Instruction (Exhibit 10)	3	0.35	8,684	0.94	23,422	0.56	13,889	12.46	310,958	0.32	8,019	7.68	191,651
Academic Support (Exhibit 11)	4	0.19	4,698	1.26	31,553	0.29	7,331	1.17	29,325	0.33	8,211	1.32	32,842
Student Services (Exhibit 12)	5	0.91	22,723	2.74	68,486	0.84	20,871	3.34	83,484	1.00	24,952	4.00	99,805
Institutional Support (Exhibit 13)	6	0.29	7,184	1.04	26,007	0.25	6,254	1.00	25,015	0.15	3,731	0.60	14,926
Operation & Maintenance of Plant (Exhibit 14)	7	0.01	250	-	-	0.01	231	0.04	922	0.01	338	0.05	1,351
Student Social & Cultural Development Activities (Exhibit 15A)	8												
Research (Exhibit 16A)	9												
Public Service (Exhibit 17A)	10												
Internal Service Departments (Exhibit 18A)	11												
Auxiliary Enterprises (Exhibit 20A)	12												
Intercollegiate Athletics (Exhibit 21A)	13												
	14												
Total State Work Study	15	1.75	43,539	5.98	149,468	1.95	48,576	18.01	449,704	1.81	45,251	13.64	340,575
	16												
Other Salaries	17												
	18												
Instruction (Exhibit 10A)	19												
Academic Support (Exhibit 11A)	20												
Student Services (Exhibit 12A)	21												
Institutional Support (Exhibit 13A)	22												
Operation & Maintenance of Plant (Exhibit 14A)	23												
Student Social & Cultural Development Activities (Exhibit 15A)	24												
Research (Exhibit 16A)	25												
Public Service (Exhibit 17A)	26												
Internal Service Departments (Exhibit 18A)	27												
Auxiliary Enterprises (Exhibit 20A)	28												
Intercollegiate Athletics (Exhibit 21A)	29		21,000				24,906				24,906		
	30												
Total Other Salaries	31	-	21,000	-	-	-	24,906	-	-	-	24,906	-	-
	32												
Summary of Total Salaries	33												
	34												
Faculty Salaries	35	120.22	12,256,350	-	-	213.72	11,615,702	1.58	510,614	237.86	11,622,475	1.10	763,632
Professional Salaries	36	237.99	14,950,291	-	-	201.94	15,277,893	29.85	2,003,252	188.19	14,717,095	28.52	938,935
Support Staff Salaries	37	77.79	3,025,826	-	-	108.65	4,198,603	7.00	304,508	97.86	3,928,779	5.14	198,090
GA/TA Salaries	38	6.97	181,504	-	-	7.36	183,604	-	-	4.71	117,458	-	-
Student Salaries	39	35.95	896,439	-	-	38.04	949,344	2.88	72,025	20.41	509,066	1.62	40,356
Federal Work Study Salaries	40	2.72	67,866	8.63	215,628	-	-	10.26	256,212	-	-	10.26	256,212
State Work Study Salaries	41	1.75	43,539	5.98	149,468	1.95	48,576	18.01	449,704	1.81	45,251	13.64	340,575
Other Salaries	42	-	21,000	-	-	-	24,906	-	-	-	24,906	-	-
	43												
GRAND TOTAL	44	**483.39**	**31,442,815**	**14.61**	**365,096**	**571.66**	**32,298,628**	**69.58**	**3,596,315**	**550.83**	**30,965,030**	**60.29**	**2,537,800**

EXHIBIT C - Proposed Salary Increase

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

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

		Original Approved FY25 Budget	Final Approved FY25 Budget	Actuals 2024-25
MAIN CAMPUS - Regular Semester or Quarter	1			
TUITION	2			
Undergraduate Tuition	3			
Part Time	4			
Under-Grad Resident	5	204.73	204.73	204.73
Under-Grad Non-Resident	6	475.00	475.00	475.00
Full Time*(based on 15 credit hours)*	8			
Under-Grad Resident	9	3,070.95	3,070.95	3,070.95
Under-Grad Non-Resident	10	7,125.00	7,125.00	7,125.00
Summer Session	12			
Hourly Rate	13	204.73	204.73	204.73
Graduate Tuition	15			
Part Time	16			
Grad Resident	17	219.91	219.91	219.91
Grad Non-Resident	18	313.53	313.53	313.53
WNMU Full Time(7 credit hours)	20			
Grad Resident	21	1,539.37	1,539.37	1,539.37
Grad Non-Resident	22	3,395.00	3,395.00	3,395.00
HED Full Time(12 credit hours)	24			
Grad Resident	25	2,638.92	2,638.92	2,638.92
Grad Non-Resident	26	5,820.00	5,820.00	5,820.00
Summer Session	28			
Hourly Rate	29	219.91	219.91	219.91
Required Fees((Resident/Non-Resident)	31			
Part Time (Per Credit Hour)	33	122.59	122.59	122.59
Full Time Undergraduate	32	1,838.85	1,838.85	1,838.85
WNMU Full Time Graduate (7 credit hours)	34	1,838.85	1,838.85	1,838.85
HED Full Time Graduate (12 credit hours)	35			
Total Tuition and all Required Fees	36			
Full Time Undergraduate	37			
Resident	38	4,909.80	4,909.80	4,909.80
Non Resident	39	8,963.85	8,963.85	8,963.85
WNMU Full Time Graduate (7 credit hours)	41			
Resident	42	2,397.50	2,397.50	2,397.50
Non Resident	43	4,253.13	4,253.13	4,253.13
HED Full Time Graduate (12 credit hours)	41			
Resident	42			
Non Resident	43			
ROOM AND BOARD	45			
Room - Maximum	47	3,505.00	3,505.00	3,505.00
Room - Minimum	48	2,418.00	2,418.00	2,418.00
Board - Maximum	50	2,475.00	2,475.00	2,475.00
Board - Minimum	51	2,075.00	2,075.00	2,075.00

EXHIBIT E AND F

EXHIBIT E. Salaries of Principal Officers		Original Approved FY25 Budget	Final Approved FY25 Budget	Actuals 2024-25
Exhibit 11	1			
Chief Librarian	2	79,310	79,310	79,310
Deans of Academic Administration	3			
Dean of School of Education	4	131,016	131,016	131,016
Dean of School of Arts & Sciences	5	131,016	131,016	131,016
Dean of School of Nursing	6		15,455	15,455
Dean of Community College & Workforce Dev	7	93,845	93,845	93,845
Dean of College of Business	8	15,919	15,455	15,455
Dean of Social Work	9	15,919	15,455	15,455
Dean of Professional Programs	10			
	11			
Exhibit 12	12			
Financial Aid Administration	13	85,308	85,308	85,308
Admissions	14	88,721	88,721	88,721
Student Records	15	79,483	79,483	79,483
Placement/Career Planning	16	36,635	35,842	32,158
ABE Administrator	17			
	18			
Exhibit 13	19			
President	20	398,507	398,507	215,858
Chief Academic Officer	21	245,182	248,041	248,041
Chief Business Officer	22	185,956	190,540	190,540
Chief Student Affairs Officer	23	175,431	180,321	180,320
Chief External Affairs Officer	24	163,735	168,966	168,966
Chief Communication & Compliance Officer	25	163,735	168,966	168,966
Assoc. VPAA/Dean of Professional	26	156,018	156,018	156,018
	27			
Other Exhibits	28			
Director of Athletics	29	148,423	154,100	144,468
Head Football Coach	30	95,584	95,584	95,584
Head Basketball Coach	31	92,700	82,400	82,400

EXHIBIT F. Perkins Student Loan Funds		Original Approved FY25 Budget	Final Approved FY25 Budget	Actuals 2024-25
Federal Grant for NDSL Program	32			
Revenues	33			
Administration of Student Aid Program	34			104
Total Revenue	35			104
Expenditures	36			
Supplies and Expense	37		4,089	4,139
Total Expenditures	38		4,089	4,139
	39			
Transfer To or (from)	40			
Mandatory Transfer From I & G (Exh. 2)	41			
Non-Mandatory Transfer I & G (Exh. 2)	43		1,472	(4,035)
Total Transfer	44		1,472	(4,035)
	45			