

NEW MEXICO JUNIOR COLLEGE

EXHIBIT 1

SUMMARY OF CURRENT FUNDS AND PLANT FUNDS

	Original Approved FY23 Budget		Final Approved FY23 Budget		Unaudited Actuals FY23	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Instruction & General	30,634,599	1,860,553	111,050,640	1,672,152	117,754,823	1,420,822
Student Social & Cultural	-	-	-	-	-	-
Research	-	-	-	-	-	-
Public Service	-	244,091	-	293,310	-	193,317
Internal Service Departments	60,800	-	57,085	-	57,147	-
Student Aid, Grants, Stipends	-	3,895,816	-	4,216,931	-	3,912,099
Auxiliary Enterprises	2,756,942	-	2,504,902	-	2,731,706	-
Intercollegiate Athletics	558,600	-	560,600	-	560,600	-
Sub-Total of Current Funds	34,010,941	6,000,460	114,173,227	6,182,393	121,104,276	5,526,238
Capital Outlay	6,218,299	-	10,002,327	-	7,496,892	-
Renewals & Replacements	65,671	-	65,671	-	65,671	-
Retirement of Indebtedness	-	-	-	-	-	-
TOTAL REVENUES	40,294,911	6,000,460	124,241,225	6,182,393	128,666,839	5,526,238
BEGINNING BALANCES						
Instruction & General	3,042,823	-	2,455,276	-	2,455,277	-
Student Social & Cultural	-	-	-	-	-	-
Research	-	-	-	-	-	-
Public Service	-	-	81,623	-	81,622	-
Internal Service Departments	626,211	-	691,002	-	691,002	-
Student Aid, Grants, Stipends	466,152	-	519,148	-	519,148	-
Auxiliary Enterprises	815,428	-	1,369,760	-	1,369,755	-
Intercollegiate Athletics	788,334	-	714,397	-	714,396	-
Sub-Total of Current Funds	5,738,948	-	5,831,206	-	5,831,200	-
Capital Outlay	100,839,956	-	134,251,243	-	134,251,243	-
Renewals & Replacements	1,372,919	-	1,632,928	-	1,632,929	-
Retirement of Indebtedness	-	-	-	-	-	-
TOTAL BEGINNING BALANCES	107,951,823	-	141,715,377	-	141,715,372	-
TOTAL AVAILABLE						
Instruction & General	33,677,422	1,860,553	113,505,916	1,672,152	120,210,100	1,420,822
Student Social & Cultural	-	-	-	-	-	-
Research	-	-	-	-	-	-
Public Service	-	244,091	81,623	293,310	81,622	193,317
Internal Service Departments	687,011	-	748,087	-	748,149	-
Student Aid, Grants, Stipends	466,152	3,895,816	519,148	4,216,931	519,148	3,912,099
Auxiliary Enterprises	3,572,370	-	3,874,662	-	4,101,461	-
Intercollegiate Athletics	1,346,934	-	1,274,997	-	1,274,996	-
Sub-total of Current Funds	39,749,889	6,000,460	120,004,433	6,182,393	126,935,476	5,526,238
Capital Outlay	107,058,255	-	144,253,570	-	141,748,135	-
Renewals & Replacements	1,438,590	-	1,698,599	-	1,698,600	-
Retirement of Indebtedness	-	-	-	-	-	-
TOTAL AVAILABLE	148,246,734	6,000,460	265,956,602	6,182,393	270,382,211	5,526,238

NEW MEXICO JUNIOR COLLEGE

EXHIBIT 1

SUMMARY OF CURRENT FUNDS AND PLANT FUNDS

	Original Approved FY23 Budget		Final Approved FY23 Budget		Unaudited Actuals FY23	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
EXPENDITURES						
Instruction & General	26,808,053	1,860,553	31,109,342	1,672,152	25,735,813	1,420,822
Student Social & Cultural	-	-	-	-	-	-
Research	-	-	-	-	-	-
Public Service	59,300	244,091	59,300	293,310	33,964	193,317
Internal Service Departments	97,992	-	267,730	-	214,564	-
Student Aid, Grants, Stipends	760,880	3,895,816	980,031	4,216,931	998,166	3,912,099
Auxiliary Enterprises	2,348,323	-	3,012,636	-	2,829,974	-
Intercollegiate Athletics	2,536,794	-	3,259,649	-	2,900,518	-
Sub-Total of Current Funds	32,611,342	6,000,460	38,688,688	6,182,393	32,712,999	5,526,238
Capital Outlay	75,833,629	-	21,339,166	-	12,057,691	-
Renewals & Replacements	998,671	-	2,631,599	-	1,655,445	-
Retirement of Indebtedness	-	-	-	-	-	-
TOTAL EXPENDITURES	109,443,642	6,000,460	62,659,453	6,182,393	46,426,135	5,526,238
TRANSFERS TO (FROM)						
Instruction & General	(3,972,711)	-	(77,643,764)	-	(90,923,512)	-
Student Social & Cultural	-	-	-	-	-	-
Research	-	-	-	-	-	-
Public Service	59,300	-	(22,323)	-	-	-
Internal Service Departments	88,992	-	980,000	-	945,134	-
Student Aid, Grants, Stipends	760,880	-	860,880	-	860,880	-
Auxiliary Enterprises	172,129	-	900,000	-	712,918	-
Intercollegiate Athletics	1,958,410	-	2,629,459	-	2,270,329	-
Sub-Total of Current Funds	(933,000)	-	(72,295,748)	-	(86,134,251)	-
Capital Outlay	-	-	71,362,748	-	84,651,251	-
Renewals & Replacements	933,000	-	933,000	-	933,000	-
Retirement of Indebtedness	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	-	(550,000)	-
ENDING BALANCE						
Instruction & General	2,896,658	-	4,752,810	-	3,550,775	-
Student Social & Cultural	-	-	-	-	-	-
Research	-	-	-	-	-	-
Public Service	-	-	-	-	47,658	-
Internal Service Departments	678,011	-	1,460,357	-	1,478,719	-
Student Aid, Grants, Stipends	466,152	-	399,997	-	381,862	-
Auxiliary Enterprises	1,396,176	-	1,762,026	-	1,984,405	-
Intercollegiate Athletics	768,550	-	644,807	-	644,807	-
Sub-Total of Current Funds	6,205,547	-	9,019,997	-	8,088,226	-
Capital Outlay	31,224,626	-	194,277,152	-	214,341,695	-
Renewals & Replacements	1,372,919	-	-	-	976,155	-
Retirement of Indebtedness	-	-	-	-	-	-
TOTAL ENDING BALANCE	38,803,092	-	203,297,149	-	223,406,076	-

NEW MEXICO JUNIOR COLLEGE

EXHIBIT 1A

DETAIL OF TRANSFERS

	Original Approved FY23 Budget		Final Approved FY23 Budget		Unaudited Actuals FY23	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
INSTRUCTION & GENERAL - FROM (TO)						
MANDATORY						
Financial Aid - 3% Scholarship	110,880	-	110,880	-	110,880	-
Building Renewals & Replacements	598,000	-	598,000	-	598,000	-
Equipment Renewals & Replacements	335,000	-	335,000	-	335,000	-
Retirement of Indebtedness	-	-	-	-	-	-
Subtotal Mandatory	1,043,880	-	1,043,880	-	1,043,880	-
NON-MANDATORY						
Institutional Support	-	-	-	-	-	-
Student Social & Cultural	-	-	-	-	-	-
Research	-	-	-	-	550,000	-
Public Service	59,300	-	(22,323)	-	-	-
Internal Service Departments	88,992	-	980,000	-	945,134	-
Student Aid, Grants, Stipends	650,000	-	750,000	-	750,000	-
Auxiliary Enterprises	172,129	-	900,000	-	712,918	-
Intercollegiate Athletics	1,958,410	-	2,629,459	-	2,270,329	-
Capital Outlay	-	-	71,362,748	-	84,651,251	-
Building Renewals & Replacements	-	-	-	-	-	-
Equipment Renewals & Replacements	-	-	-	-	-	-
Retirement of Indebtedness	-	-	-	-	-	-
Subtotal Non-Mandatory	2,928,831	-	76,599,884	-	89,879,632	-
TOTAL FROM (TO) I&G	3,972,711	-	77,643,764	-	90,923,512	-
NET TRANSFERS IN (OUT)						
Instruction & General	3,972,711	-	77,643,764	-	90,923,512	-
Student Social & Cultural	-	-	-	-	-	-
Research	-	-	-	-	(550,000)	-
Public Service	(59,300)	-	22,323	-	-	-
Internal Service Departments	(88,992)	-	(980,000)	-	(945,134)	-
Student Aid, Grants, Stipends	(760,880)	-	(860,880)	-	(860,880)	-
Auxiliary Enterprises	(172,129)	-	(900,000)	-	(712,918)	-
Intercollegiate Athletics	(1,958,410)	-	(2,629,459)	-	(2,270,329)	-
Subtotal Current Funds	933,000	-	72,295,748	-	85,584,251	-
Capital Outlay	-	-	(71,362,748)	-	(84,651,251)	-
Building Renewals & Replacements	(598,000)	-	(598,000)	-	(598,000)	-
Equipment Renewals & Replacements	(335,000)	-	(335,000)	-	(335,000)	-
Retirement of Indebtedness	-	-	-	-	-	-
Subtotal Plant funds	(933,000)	-	(72,295,748)	-	(85,584,251)	-
NET TRANSFERS	-	-	-	-	-	-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 2
SUMMARY OF INSTRUCTION & GENERAL

	Original Approved FY23 Budget		Final Approved FY23 Budget		Unaudited Actuals FY23	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Tuition & Fees	3,805,562	-	3,804,088	-	3,961,478	-
Federal Government Appropriations	-	-	-	-	-	-
State Government Appropriations	7,295,000	-	7,990,496	-	7,990,496	-
Local Government Appropriations	19,376,168	-	98,967,003	-	105,366,968	-
Federal Government Grants & Contracts	33,700	1,516,308	82,739	1,286,940	195,898	1,221,142
State Government Grants & Contracts	-	344,245	-	385,212	-	199,680
Local Government Grants & Contracts	-	-	-	-	-	-
Private Gifts, Grants, & Contracts	-	-	-	-	-	-
Endowment, Land, and Permanent Fund	-	-	-	-	-	-
Sales & Services	-	-	-	-	-	-
Other Sources	124,169	-	206,314	-	239,983	-
TOTAL REVENUES	30,634,599	1,860,553	111,050,640	1,672,152	117,754,823	1,420,822
BEGINNING BALANCE	3,042,823	-	2,455,276	-	2,455,277	-
TOTAL AVAILABLE	33,677,422	1,860,553	113,505,916	1,672,152	120,210,100	1,420,822
EXPENDITURES						
Instruction	11,425,267	364,956	13,184,355	398,032	10,404,617	325,306
Academic Support	2,751,554	238,688	2,921,190	140,848	2,398,699	90,840
Student Services	2,557,559	362,284	2,827,588	440,895	2,432,077	362,305
Institutional Support	5,458,378	894,625	6,446,327	692,377	5,753,489	642,371
Operation & Maintenance of Plant	4,615,295	-	5,729,882	-	4,746,931	-
TOTAL EXPENDITURES	26,808,053	1,860,553	31,109,342	1,672,152	25,735,813	1,420,822
TRANSFERS (IN) OUT						
<i>Mandatory Transfers</i>						
Financial Aid - 3% Scholarship	110,880	-	110,880	-	110,880	-
Building Renewal & Replacement	598,000	-	598,000	-	598,000	-
Equipment Renewal & Replacement	335,000	-	335,000	-	335,000	-
<i>Non-Mandatory Transfers</i>						
Student Social & Cultural	-	-	-	-	-	-
Research	-	-	-	-	550,000	-
Public Service	59,300	-	(22,323)	-	-	-
Internal Service Departments	88,992	-	980,000	-	945,134	-
Student Aid, Grants, Stipends	650,000	-	750,000	-	750,000	-
Auxiliary Enterprises	172,129	-	900,000	-	712,918	-
Intercollegiate Athletics	1,958,410	-	2,629,459	-	2,270,329	-
Capital Outlay	-	-	71,362,748	-	84,651,251	-
Renewals & Replacements	-	-	-	-	-	-
Retirement of Indebtedness	-	-	-	-	-	-
TOTAL TRANSFERS	3,972,711	-	77,643,764	-	90,923,512	-
ENDING BALANCE	2,896,658	-	4,752,810	-	3,550,775	-
	10.8%		15.3%		13.8%	

NEW MEXICO JUNIOR COLLEGE

EXHIBIT 3

STUDENT TUITION & MISCELLANEOUS FEES FOR INSTRUCTION & GENERAL

TUITION	Original Approved FY23 Budget	Final Approved FY23 Budget	Unaudited Actuals FY23
IN-DISTRICT RESIDENT TUITION			
Summer	80,000	62,680	62,680
Fall	568,000	598,820	598,940
Spring	500,000	499,360	499,200
TOTAL	1,148,000	1,160,860	1,160,820
OUT-OF-DISTRICT RESIDENT TUITION			
Summer	14,000	13,440	13,440
Fall	60,000	54,000	54,000
Spring	80,000	58,800	58,800
TOTAL	154,000	126,240	126,240
NON-RESIDENT TUITION			
Summer	45,000	43,290	43,290
Fall	355,000	295,260	295,260
Spring	255,000	269,460	269,556
TOTAL	655,000	608,010	608,106
COMMUNITY EDUCATION			
Community Service	648,562	762,362	938,708
TOTAL	648,562	762,362	938,708
MISCELLANEOUS FEES			
Course Fees	300,000	263,857	263,872
General Usage Fee	875,000	845,540	845,640
Other Fees	25,000	37,219	18,092
TOTAL	1,200,000	1,146,616	1,127,604
TOTAL TUITION & FEES	3,805,562	3,804,088	3,961,478

NEW MEXICO JUNIOR COLLEGE

EXHIBIT 4

GOVERNMENTAL APPROPRIATIONS FOR INSTRUCTION & GENERAL

	Original Approved FY23 Budget	Final Approved FY23 Budget	Unaudited Actuals FY23
FEDERAL APPROPRIATIONS			
TOTAL	-	-	-
STATE APPROPRIATIONS			
Instruction & General	6,106,300	6,106,300	6,106,300
Compensation	474,000	474,000	474,000
Lea County Education Consortium	26,600	26,600	26,600
Nursing Expansion	281,900	281,900	281,900
Oil & Gas Training Center	156,200	156,200	156,200
Wrap-Around Services	150,000	150,000	150,000
Welding Lab Equipment	100,000	100,000	100,000
Workforce Training	-	83,859	83,859
Food & Housing	-	50,000	50,000
CSFRF	-	415,600	415,600
Dual Credit	-	146,037	146,037
TOTAL	7,295,000	7,990,496	7,990,496
LOCAL APPROPRIATIONS			
Property	10,221,168	13,982,841	16,111,770
Oil & Gas Production	7,500,000	74,821,167	78,958,434
Oil & Gas Equipment	1,655,000	10,162,995	10,296,764
TOTAL	19,376,168	98,967,003	105,366,968
TOTAL GOVT APPROPRIATIONS	26,671,168	106,957,499	113,357,464

NEW MEXICO JUNIOR COLLEGE

EXHIBIT 5

GRANTS & CONTRACTS FOR INSTRUCTION & GENERAL

	Original Approved FY23 Budget		Final Approved FY23 Budget		Unaudited Actuals FY23	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL						
ABE		113,390		127,487		125,626
Student Support Services		319,607		390,887		362,305
GEER		113,514		45,000		45,000
GEER Matching		56,757		22,500		22,500
GEER IT Support		25,740		23,340		23,340
HEERF II - Inst Suppt						
HEERF III - Inst Suppt		851,948		642,371		642,371
Federal Work Study		35,352		35,355		
Indirect Cost	33,700		82,739		195,898	
TOTAL	33,700	1,516,308	82,739	1,286,940	195,898	1,221,142
STATE						
ABE		189,348		194,541		193,036
ABE Textbooks		19,541		25,996		6,644
State Work Study		135,356		164,675		
TOTAL	-	344,245	-	385,212	-	199,680
TOTAL GRANTS & CONTRACTS	33,700	1,860,553	82,739	1,672,152	195,898	1,420,822

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 6 and EXHIBIT 9

EXHIBIT 6 PRIVATE GIFTS, GRANTS & CONTRACTS FOR INSTRUCTION & GENERAL

	Original Approved FY23 Budget		Final Approved FY23 Budget		Unaudited Actuals FY23	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
PRIVATE GIFTS, GRANTS & CONTRACTS						
Contract Training	-		-		-	
NMJC Foundation Work Study		-		-		-
Maddox Busing		-		-		-
Maddox Educational Outreach		-		-		-
Lodgers Tax Support		-		-		-
TOTAL PRIV GIFTS, GRNTS & CNTRCT	-	-	-	-	-	-

EXHIBIT 9 OTHER SOURCES OF REVENUE FOR INSTRUCTION & GENERAL

OTHER SOURCES OF REVENUE			
Interest Income	30,000		
Transcript Fees	8,000	4,874	7,634
ELIN Consortium	50,000	50,000	50,000
Lea County Education Consortium			
Miscellaneous	36,169	151,440	182,349
TOTAL OTHER SOURCES OF REVENUE	124,169 -	206,314 -	239,983 -

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10
EXPENDITURES FOR INSTRUCTION

	Original Approved FY23 Budget		Final Approved FY23 Budget		Unaudited Actuals FY23	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
GENERAL ACADEMIC INSTRUCTION						
Anatomy/Microbiology	12,451	-	12,451	-	11,005	-
Animal Science	146,600	-	102,843	-	105,976	-
Arts	127,009	-	139,858	-	141,828	-
Biology	246,098	-	274,952	-	381,475	-
Chemistry/Astronomy	59,550	-	61,906	-	15,672	-
Communications	60,000	-	62,400	-	36,155	-
Diesel	-	-	-	-	1,000	-
Dual Credit Pathways	110,629	-	117,469	-	74,743	-
Education/Early Childhood Education	53,678	-	59,921	-	72,230	-
English	262,537	-	286,593	-	250,047	-
Equine	-	-	124,318	-	144,654	-
Geology	66,891	-	73,673	-	81,425	-
History/Government	126,660	-	141,164	-	168,785	-
Humanities	200	-	200	-	34,202	-
Instructional Support	48,000	-	48,000	-	13,679	-
Languages	51,090	-	56,424	-	70,098	-
Mathematics	196,375	-	213,344	-	207,563	-
Music/Band	62,552	-	68,914	-	72,862	-
Oil & Gas Training	110,463	-	187,741	-	179,767	-
Physical Education	895,106	-	1,109,935	-	1,025,464	-
Physics/Engineering	53,474	-	58,831	-	71,418	-
Psychology	107,724	-	122,287	-	157,368	-
Sociology	135,978	-	109,467	-	133,237	-
Theater	12,093	-	12,093	-	2	-
Transitional Studies	250,128	-	283,829	-	332,810	-
TOTAL ACADEMIC INSTRUCTION	3,195,286	-	3,728,613	-	3,783,465	-
VOCATIONAL/TECHNICAL INSTRUCTION						
Advanced Law Enforcement Training	-	-	19,625	-	21,340	-
Automotive Technology	82,182	-	92,410	-	18,831	-
Business/Accounting/Economics	123,699	-	146,369	-	187,768	-
Certificate by Waiver	-	-	4,980	-	4,554	-
Computer Information Systems	66,883	-	73,419	-	93,850	-
Cosmetology	324,546	-	362,433	-	345,774	-
Criminal Justice	90,544	-	132,284	-	86,757	-
Dispatch Academy	5,000	-	5,000	-	4,145	-
Energy Technology	71,825	-	74,658	-	9,424	-
Entertainment Technology	193,279	-	278,629	-	112,156	-
Ford	296,813	-	322,985	-	337,284	-
Law Enforcement Academy	91,175	-	101,622	-	129,140	-
Nursing	796,505	-	903,080	-	824,645	-
Nursing Expansion	281,900	-	281,900	-	238,218	-
Nursing (CSFRF)	-	-	415,600	-	221,228	-
Overloads	1,380,000	-	1,380,000	-	-	-
Special Programs	45,600	-	45,600	-	6,901	-
Technical Programs	50,729	-	56,659	-	47,081	-
Welding & Trades Technology	89,398	-	96,136	-	105,980	-
TOTAL VOCATIONAL/TECH INSTRUCT	3,990,078	-	4,793,389	-	2,795,076	-
SPECIAL SESSION INSTRUCTION						
Summer Session	320,000	-	320,000	-	-	-
TOTAL SPECIAL SESSION INSTRUCT	320,000	-	320,000	-	-	-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10
EXPENDITURES FOR INSTRUCTION

	Original Approved FY23 Budget		Final Approved FY23 Budget		Unaudited Actuals FY23	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
COMMUNITY EDUCATION						
Automation & Industrial Systems	72,394	-	111,170	-	112,562	-
Continuing Education	530,426	-	547,012	-	467,881	-
Distance Learning	203,878	-	244,189	-	231,448	-
Events	38,979	-	47,899	-	47,305	-
Transportation Training	186,337	-	418,795	-	396,608	-
Workforce Training	-	-	250,000	-	180,624	-
TOTAL COMMUNITY EDUCATION	1,032,014	-	1,619,065	-	1,436,428	-
PREPARATION/REMEDIAL INSTRUCTION						
ABE- Federal	-	113,390	-	127,487	-	125,626
ABE -State	-	189,348	-	194,541	-	193,036
ABE Textbooks	-	19,541	-	25,996	-	6,644
TOTAL PREP/REMEDIAL INSTRUCTION	-	322,279	-	348,024	-	325,306
Items Not Included in 10a						
Fringe Benefits	2,315,237		2,315,237		2,050,606	
Compensation Increase	217,000					
Institutional Work Study	26,000		29,008			
State Work Study		33,839		41,169		
Federal Work Study		8,838		8,839		
Computer Service - Internal Charges	329,652		379,043		339,042	
Total Items Not Included in 10a	2,887,889	42,677	2,723,288	50,008	2,389,648	0
TOTAL INSTRUCTION	11,425,267	364,956	13,184,355	398,032	10,404,617	325,306

NEW MEXICO JUNIOR COLLEGE

EXHIBIT 10a

EXPENDITURES FOR INSTRUCTION

Original Approved FY23 Budget				Final Approved FY23 Budget				Unaudited Actuals FY23			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted

GENERAL ACADEMIC INSTRUCT

ANATOMY/MICROBIOLOGY

Faculty Salaries											
Professional Salaries											
Support Staff Salaries											
Other Salaries											
Supplies and Expenses		12,451			12,451				11,005		
Travel											
Equipment											
SUBTOTAL	-	12,451	-	-	12,451	-	-	-	11,005	-	-

ANIMAL SCIENCE

Faculty Salaries	2.0	126,181		1.0	76,343			1.5	84,596		
Professional Salaries											
Support Staff Salaries											
Other Salaries											
Supplies and Expenses		18,919			25,000				20,321		
Travel		1,500			1,500				1,059		
Equipment											
SUBTOTAL	2.0	146,600	-	1.0	102,843	-	-	1.5	105,976	-	-

Arts

Faculty Salaries	2.0	121,209		2.0	134,058			2.4	137,923		
Professional Salaries											
Support Staff Salaries											
Other Salaries											
Supplies and Expenses		5,800			5,800				3,905		
Travel											
Equipment											
SUBTOTAL	2.0	127,009	-	2.0	139,858	-	-	2.4	141,828	-	-

BIOLOGY

Faculty Salaries	4.0	238,448		4.0	267,302			8.3	374,174		
Professional Salaries											
Support Staff Salaries											
Other Salaries											
Supplies and Expenses		7,650			7,650				7,301		
Travel											
Equipment											
SUBTOTAL	4.0	246,098	-	4.0	274,952	-	-	8.3	381,475	-	-

CHEMISTRY/ASTRONOMY

Faculty Salaries	1.0	55,300		1.0	57,656			1.6	15,393		
Professional Salaries											
Support Staff Salaries											
Other Salaries											
Supplies and Expenses		4,250			4,250				279		
Travel											
Equipment											
SUBTOTAL	1.0	59,550	-	1.0	61,906	-	-	1.6	15,672	-	-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10a
EXPENDITURES FOR INSTRUCTION

	Original Approved FY23 Budget				Final Approved FY23 Budget				Unaudited Actuals FY23			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
COMMUNICATIONS												
Faculty Salaries	1.0	60,000			1.0	62,400			2.4	35,918		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses										237		
Travel												
Equipment												
SUBTOTAL	1.0	60,000	-	-	1.0	62,400	-	-	2.4	36,155	-	-
DIESEL												
Faculty Salaries									0.1	1,000		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
SUBTOTAL	-	-	-	-	-	-	-	-	0.1	1,000	-	-
DUAL CREDIT PATHWAYS												
Faculty Salaries												
Professional Salaries	1.0	70,979			1.0	77,819			1.0	57,455		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		36,650				36,650				15,979		
Travel		3,000				3,000				1,309		
Equipment												
SUBTOTAL	1.0	110,629	-	-	1.0	117,469	-	-	1.0	74,743	-	-
ED/EARLY CHILDHOOD ED												
Faculty Salaries	1.0	52,678			1.0	58,921			1.5	71,370		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		1,000				1,000				860		
Travel												
Equipment												
SUBTOTAL	1.0	53,678	-	-	1.0	59,921	-	-	1.5	72,230	-	-
ENGLISH												
Faculty Salaries	4.5	261,037			4.5	285,093			6.3	248,929		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		1,500				1,500				1,118		
Travel												
Equipment												
SUBTOTAL	4.5	262,537	-	-	4.5	286,593	-	-	6.3	250,047	-	-

NEW MEXICO JUNIOR COLLEGE

EXHIBIT 10a

EXPENDITURES FOR INSTRUCTION

	Original Approved FY23 Budget				Final Approved FY23 Budget				Unaudited Actuals FY23			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
EQUINE												
Faculty Salaries					1.0	69,318			1.8	89,729		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses						50,000				46,830		
Travel						5,000				8,095		
Equipment												
SUBTOTAL	-	-	-	-	1.0	124,318	-	-	1.8	144,654	-	-
GEOLOGY												
Faculty Salaries	1.0	65,309			1.0	72,091			1.3	79,908		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		1,582				1,582				1,517		
Travel												
Equipment												
SUBTOTAL	1.0	66,891	-	-	1.0	73,673	-	-	1.3	81,425	-	-
HIST/GOVT/ANTHRO/ GEO												
Faculty Salaries	2.0	125,838			2.0	140,342			2.0	168,769		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		822				822				16		
Travel												
Equipment												
SUBTOTAL	2.0	126,660	-	-	2.0	141,164	-	-	2.0	168,785	-	-
HUMANITIES												
Faculty Salaries									1.4	34,202		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		200				200						
Travel												
Equipment												
SUBTOTAL	-	200	-	-	-	200	-	-	1.4	34,202	-	-
INSTRUCTIONAL SUPPORT												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		30,000				30,000				13,679		
Travel		18,000				18,000						
Equipment												
SUBTOTAL	-	48,000	-	-	-	48,000	-	-	-	13,679	-	-

NEW MEXICO JUNIOR COLLEGE

EXHIBIT 10a

EXPENDITURES FOR INSTRUCTION

	Original Approved FY23 Budget				Final Approved FY23 Budget				Unaudited Actuals FY23			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
LANGUAGES												
Faculty Salaries	0.8	50,090			0.8	55,424			0.8	69,988		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		1,000				1,000				110		
Travel												
Equipment												
SUBTOTAL	0.8	51,090	-	-	0.8	56,424	-	-	0.8	70,098	-	-
MATHEMATICS												
Faculty Salaries	3.2	191,700			3.2	208,669			5.8	205,802		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		4,675				4,675				1,761		
Travel												
Equipment												
SUBTOTAL	3.2	196,375	-	-	3.2	213,344	-	-	5.8	207,563	-	-
MUSIC BAND												
Faculty Salaries	1.0	55,452			1.0	61,814			1.2	66,813		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		7,100				7,100				6,049		
Travel												
Equipment												
SUBTOTAL	1.0	62,552	-	-	1.0	68,914	-	-	1.2	72,862	-	-
OIL & GAS TRAINING												
Faculty Salaries												
Professional Salaries	1.0	80,463			1.0	87,741			1.0	87,740		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		30,000				100,000				91,772		
Travel										255		
Equipment												
SUBTOTAL	1.0	110,463	-	-	1.0	187,741	-	-	1.0	179,767	-	-
PHYSICAL EDUCATION												
Faculty Salaries	15.0	785,903			15.0	985,867			15.3	896,881		
Professional Salaries	1.0	84,525			1.0	96,506			1.0	97,207		
Support Staff Salaries	0.5	18,460			0.5	21,344			0.5	21,093		
Other Salaries												
Supplies and Expenses		6,218				6,218				10,283		
Travel												
Equipment												
SUBTOTAL	16.5	895,106	-	-	16.5	1,109,935	-	-	16.8	1,025,464	-	-

NEW MEXICO JUNIOR COLLEGE

EXHIBIT 10a

EXPENDITURES FOR INSTRUCTION

	Original Approved				Final Approved				Unaudited Actuals			
	FY23 Budget				FY23 Budget				FY23			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
PHYSICS												
Faculty Salaries	0.8	50,647			0.8	56,004			2.6	69,476		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		2,827				2,827				1,942		
Travel												
Equipment												
SUBTOTAL	0.8	53,474	-	-	0.8	58,831	-	-	2.6	71,418	-	-
PSYCHOLOGY												
Faculty Salaries	1.5	106,188			1.5	120,751			1.5	156,488		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		1,536				1,536				880		
Travel												
Equipment												
SUBTOTAL	1.5	107,724	-	-	1.5	122,287	-	-	1.5	157,368	-	-
SOCIOLOGY												
Faculty Salaries	2.0	134,942			2.0	108,431			3.0	132,403		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		1,036				1,036				834		
Travel												
Equipment												
SUBTOTAL	2.0	135,978	-	-	2.0	109,467	-	-	3.0	133,237	-	-
THEATER												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		12,093				12,093				2		
Travel												
Equipment												
SUBTOTAL	-	12,093	-	-	-	12,093	-	-	-	2	-	-
TRANSITIONAL STUDIES												
Faculty Salaries	5.7	248,628			5.7	282,329			6.7	331,952		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		1,500				1,500				858		
Travel												
Equipment												
SUBTOTAL	5.7	250,128	-	-	5.7	283,829	-	-	6.7	332,810	-	-
TOTAL ACADEMIC INSTRUCT	52.0	3,195,286	-	-	52.0	3,728,613	-	-	71.0	3,783,465	-	-

NEW MEXICO JUNIOR COLLEGE

EXHIBIT 10a

EXPENDITURES FOR INSTRUCTION

	Original Approved FY23 Budget				Final Approved FY23 Budget				Unaudited Actuals FY23			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
VOC/TECH INSTRUCTION												
ADV LAW ENFORCE TRAINING												
Faculty Salaries					0.1	2,800			0.1	2,800		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses						16,825				18,540		
Travel												
Equipment												
SUBTOTAL	-	-	-	-	0.1	19,625	-	-	0.1	21,340	-	-
AUTOMOTIVE TECH												
Faculty Salaries	1.0	68,182			1.0	70,910			1.0	1,000		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		11,000				18,500				16,495		
Travel		3,000				3,000				1,336		
Equipment												
SUBTOTAL	1.0	82,182	-	-	1.0	92,410	-	-	1.0	18,831	-	-
BUSINESS/ACCT												
Faculty Salaries	2.0	117,367			2.0	136,369			3.9	178,216		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		6,332				10,000				9,552		
Travel												
Equipment												
SUBTOTAL	2.0	123,699	-	-	2.0	146,369	-	-	3.9	187,768	-	-
CERTIFICATE BY WAIVER												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses						4,980				4,554		
Travel												
Equipment												
SUBTOTAL	-	-	-	-	-	4,980	-	-	-	4,554	-	-
COMPUTER INFO SYSTEMS												
Faculty Salaries	1.0	59,527			1.0	66,063			2.0	90,731		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		7,356				7,356				3,119		
Travel												
Equipment												
SUBTOTAL	1.0	66,883	-	-	1.0	73,419	-	-	2.0	93,850	-	-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10a
EXPENDITURES FOR INSTRUCTION

	Original Approved FY23 Budget				Final Approved FY23 Budget				Unaudited Actuals FY23			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
COSMETOLOGY												
Faculty Salaries	5.0	225,713			4.0	210,344			8.3	230,830		
Professional Salaries	1.0	62,833			1.0	69,347			1.0	65,236		
Support Staff Salaries					1.0	46,742			0.7	22,116		
Other Salaries												
Supplies and Expenses		36,000				36,000				26,898		
Travel										694		
Equipment												
SUBTOTAL	6.0	324,546	-	-	6.0	362,433	-	-	10.0	345,774	-	-
CRIMINAL JUSTICE												
Faculty Salaries	1.5	90,544			2.0	132,284			1.6	86,757		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
SUBTOTAL	1.5	90,544	-	-	2.0	132,284	-	-	1.6	86,757	-	-
DISPATCH ACADEMY												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		5,000				5,000				4,145		
Travel												
Equipment												
SUBTOTAL	-	5,000	-	-	-	5,000	-	-	-	4,145	-	-
ENERGY TECHNOLOGY												
Faculty Salaries	1.0	70,825			1.0	73,658			1.4	9,424		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		1,000				1,000						
Travel												
Equipment												
SUBTOTAL	1.0	71,825	-	-	1.0	74,658	-	-	1.4	9,424	-	-
ENTERTAINMENT TECHNOLOGY												
Faculty Salaries					2.0	143,629			2.9	100,930		
Professional Salaries	1.0	58,279										
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		123,000				123,000				9,754		
Travel		12,000				12,000				1,472		
Equipment												
SUBTOTAL	1.0	193,279	-	-	2.0	278,629	-	-	2.9	112,156	-	-

NEW MEXICO JUNIOR COLLEGE

EXHIBIT 10a

EXPENDITURES FOR INSTRUCTION

	Original Approved FY23 Budget				Final Approved FY23 Budget				Unaudited Actuals FY23			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
FORD - ASSET												
Faculty Salaries	2.0	255,274			2.0	281,446			3.4	315,620		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		17,904				17,904				4,426		
Travel		23,635				23,635				17,238		
Equipment												
SUBTOTAL	2.0	296,813	-	-	2.0	322,985	-	-	3.4	337,284	-	-
LAW ENFORCEMENT ACAD												
Faculty Salaries									1.1	27,864		
Professional Salaries	1.0	61,175			1.0	67,622			2.0	67,904		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		30,000				34,000				31,955		
Travel										1,417		
Equipment												
SUBTOTAL	1.0	91,175	-	-	1.0	101,622	-	-	3.1	129,140	-	-
NURSING												
Faculty Salaries	9.0	571,514			9.0	638,160			15.3	575,281		
Professional Salaries	1.0	84,912			1.0	115,000			1.0	112,605		
Support Staff Salaries	1.0	30,574			1.0	40,415			1.0	40,415		
Other Salaries												
Supplies and Expenses		92,505				92,505				86,750		
Travel		17,000				17,000				9,594		
Equipment												
SUBTOTAL	11.0	796,505	-	-	11.0	903,080	-	-	17.3	824,645	-	-
NURSING EXPANSION												
Faculty Salaries	3.0	186,465			3.0	201,325			3.8	153,162		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		89,435				7,575				20,545		
Travel		6,000				8,000				7,606		
Equipment												
Benefits						65,000				56,905		
SUBTOTAL	3.0	281,900	-	-	3.0	281,900	-	-	3.8	238,218	-	-
NURSING (CSFRF)												
Faculty Salaries					3.0	286,000			2.9	157,704		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses						73,115				9,539		
Travel												
Equipment												
Benefits						56,485				53,985		
SUBTOTAL	-	-	-	-	3.0	415,600	-	-	2.9	221,228	-	-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10a
EXPENDITURES FOR INSTRUCTION

	Original Approved				Final Approved				Unaudited Actuals			
	FY23 Budget				FY23 Budget				FY23			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
OVERLOADS												
Faculty Salaries	69.0	1,380,000			69.0	1,380,000						
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
SUBTOTAL	69.0	1,380,000	-	-	69.0	1,380,000	-	-	-	-	-	-
SPECIAL PROGRAMS												
Faculty Salaries									0.1	240		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		37,600				37,600				6,661		
Travel		8,000				8,000						
Equipment												
SUBTOTAL	-	45,600	-	-	-	45,600	-	-	0.1	6,901	-	-
TECHNICAL PROGRAMS												
Faculty Salaries												
Professional Salaries	1.0	40,229			1.0	46,159			1.0	44,557		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		2,500				2,500				185		
Travel		8,000				8,000				2,339		
Equipment												
SUBTOTAL	1.0	50,729	-	-	1.0	56,659	-	-	1.0	47,081	-	-
WELDING AND TRADES TECH												
Faculty Salaries	1.0	64,247			1.0	70,985			1.8	91,506		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		25,151				25,151				14,474		
Travel												
Equipment												
SUBTOTAL	1.0	89,398	-	-	1.0	96,136	-	-	1.8	105,980	-	-
TOTAL VOC/TECH INSTRUCT	101.5	3,990,078	-	-	106.1	4,793,389	-	-	56.3	2,795,076	-	-
SPECIAL SESSION INSTRUCT												
SUMMER SESSION												
Faculty Salaries	16.0	320,000			16.0	320,000						
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
SUBTOTAL	16.0	320,000	-	-	16.0	320,000	-	-	-	-	-	-
TOTAL SPEC SESS INSTRUCT	16.0	320,000	-	-	16.0	320,000	-	-	-	-	-	-

NEW MEXICO JUNIOR COLLEGE

EXHIBIT 10a

EXPENDITURES FOR INSTRUCTION

Original Approved FY23 Budget				Final Approved FY23 Budget				Unaudited Actuals FY23			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted

COMMUNITY ED INSTRUCT

AUTOMATION & IND SYSTEMS

Faculty Salaries												
Professional Salaries	1.0	69,394			1.0	76,170			2.0	76,169		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		3,000				35,000				31,048		
Travel										5,345		
Equipment												
SUBTOTAL	1.0	72,394	-	-	1.0	111,170	-	-	2.0	112,562	-	-

CONTINUING EDUCATION

Faculty Salaries								0.9	22,880			
Professional Salaries	1.0	49,426			1.0	56,012		1.0	21,682			
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		475,000				485,000			423,319			
Travel		6,000				6,000						
Equipment												
SUBTOTAL	1.0	530,426	-	-	1.0	547,012	-	-	1.9	467,881	-	-

DISTANCE LEARNING

Faculty Salaries								0.5	13,105			
Professional Salaries	2.0	113,878			2.0	124,189		1.0	83,429			
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		90,000				120,000			134,914			
Travel												
Equipment												
SUBTOTAL	2.0	203,878	-	-	2.0	244,189	-	-	1.5	231,448	-	-

EVENTS

Faculty Salaries												
Professional Salaries												
Support Staff Salaries	1.0	35,779			1.0	42,399		1.0	42,398			
Other Salaries												
Supplies and Expenses		3,200				5,500			4,907			
Travel												
Equipment												
SUBTOTAL	1.0	38,979	-	-	1.0	47,899	-	-	1.0	47,305	-	-

TRANSPORTATION TRAINING

Faculty Salaries								2.8	70,300			
Professional Salaries	2.0	109,663			2.0	124,692		3.0	124,165			
Support Staff Salaries	1.0	32,054			1.0	40,603		1.0	40,603			
Other Salaries												
Supplies and Expenses		41,120				250,000			159,500			
Travel		3,500				3,500			2,040			
Equipment												
SUBTOTAL	3.0	186,337	-	-	3.0	418,795	-	-	6.8	396,608	-	-

NEW MEXICO JUNIOR COLLEGE

EXHIBIT 10a

EXPENDITURES FOR INSTRUCTION

	Original Approved FY23 Budget				Final Approved FY23 Budget				Unaudited Actuals FY23			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
WORKFORCE TRAINING												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses						250,000				180,624		
Travel												
Equipment												
SUBTOTAL	-	-	-	-	-	250,000	-	-	-	180,624	-	-
TOTAL COMM ED INSTRUCT	8.0	1,032,014	-	-	8.0	1,619,065	-	-	13.2	1,436,428	-	-
PREP/REMEDIAL INSTRUCTION												
ABE - FEDERAL												
Faculty Salaries			1.4	70,000			1.4	64,500			4.1	66,261
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses				22,000				34,297				35,789
Travel												
Equipment												
Benefits				16,090				21,590				17,594
IDC				5,300				7,100				5,982
SUBTOTAL	-	-	1.4	113,390	-	-	1.4	127,487	-	-	4.1	125,626
ABE - STATE												
Faculty Salaries			0.4	8,000			0.4	8,013			0.4	8,013
Professional Salaries			1.0	62,000			1.0	66,500			1.0	66,437
Support Staff Salaries			2.0	40,488			2.0	35,125			2.0	27,676
Other Salaries								100				
Supplies and Expenses				16,512				12,295				29,642
Travel				1,000				6,500				5,451
Equipment												
Benefits				52,348				57,008				46,678
IDC				9,000				9,000				9,139
SUBTOTAL	-	-	3.4	189,348	-	-	3.4	194,541	-	-	3.4	193,036
ABE - TEXT BOOKS												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses				19,541				25,996				6,644
Travel												
Equipment												
Benefits												
IDC												
SUBTOTAL	-	-	-	19,541	-	-	-	25,996	-	-	-	6,644
TOTAL PREP/REM INSTRUCT	-	-	4.8	322,279	-	-	4.8	348,024	-	-	7.5	325,306

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10a
EXPENDITURES FOR INSTRUCTION

Original Approved FY23 Budget				Final Approved FY23 Budget				Unaudited Actuals FY23			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted

SUMMARY OF EXPENDITURES

Faculty Salaries	160.0	6,139,208	1.8	78,000	164.6	7,116,786	1.8	72,513	121.3	5,400,064	4.5	74,274
Professional Salaries	14.0	885,756	1.0	62,000	13.0	941,257	1.0	66,500	15.0	838,149	1.0	66,437
Support Staff Salaries	3.5	116,867	2.0	40,488	4.5	191,503	2.0	35,125	4.2	166,625	2.0	27,676
Other Salaries	-	-	-	-	-	-	-	100	-	-	-	-
Supplies and Expenses	-	1,285,912	-	58,053	-	1,973,401	-	72,588	-	1,439,442	-	72,075
Travel	-	109,635	-	1,000	-	116,635	-	6,500	-	59,799	-	5,451
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
IDC		-		14,300		-		16,100		-		15,121
Benefits		2,315,237		68,438		2,436,722		78,598		2,161,496		64,272
Compensation Increase		217,000		-		-		-		-		-
Institutional Work Study		26,000		-		29,008		-		-		-
State Work Study		-		33,839		-		41,169		-		-
Federal Work Study		-		8,838		-		8,839		-		-
Computer Svc - Internal Chrg		329,652		-		379,043		-		339,042		-
TOTAL EXPEND INSTRUCTION	177.5	11,425,267	4.8	364,956	182.1	13,184,355	4.8	398,032	140.5	10,404,617	7.5	325,306

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 11
EXPENDITURES FOR ACADEMIC SUPPORT

	Original Approved FY23 Budget		Final Approved FY23 Budget		Unaudited Actuals FY23	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
LIBRARY						
Library Administration	229,859	-	261,256	-	182,501	-
Library Services	200,217	-	200,217	-	181,835	-
TOTAL LIBRARY	430,076	-	461,473	-	364,336	-
MUSEUMS & GALLERIES						
NMJC Lea County Hall of Fame	9,427	-	9,427	-	7,566	-
Western Heritage Museum	308,398	-	337,723	-	278,701	-
TOTAL MUSEUMS AND GALLERIES	317,825	-	347,150	-	286,267	-
EDUCATIONAL MEDIA SERVICES						
ELIN Computer Support	134,662	-	137,172	-	105,041	-
GEER	-	113,514	-	45,000	-	45,000
GEER IT Support	-	25,740	-	23,340	-	23,340
GEER Matching	-	56,757	-	22,500	-	22,500
VP Training & Outreach	171,398	-	134,780	-	108,110	-
TOTAL EDUCATIONAL MEDIA SVCS	306,060	196,011	271,952	90,840	213,151	90,840.0
ACADEMIC ADMINISTRATION						
Dean's Office Arts & Humanities	209,556	-	226,451	-	197,750	-
Dean's Office Distance Learning & PS	215,277	-	224,238	-	180,340	-
Dean's Office Workforce Training & PS	128,063	-	206,126	-	157,136	-
Director of Public Safety	162,209	-	183,341	-	180,538	-
Office of VP for Instruction	78,836	-	87,411	-	64,963	-
TOTAL ACADEMIC ADMINISTRATION	793,941	-	927,567	-	780,727	-
Items Not Included in 11a						
Fringe Benefits	512,000		512,000		415,176	
Minimum Wage Increase	7,000					
Compensation Increase	36,000					
Institutional Work Study	19,000		22,005			
State Work Study		33,839		41,169		
Federal Work Study		8,838		8,839		
Computer Service - Internal Charges	329,652		379,043		339,042	
Total Items Not Included in 11a	903,652	42,677	913,048	50,008	754,218	-
TOTAL ACADEMIC SUPPORT	2,751,554	238,688	2,921,190	140,848	2,398,699	90,840

NEW MEXICO JUNIOR COLLEGE

EXHIBIT 11a

EXPENDITURES FOR ACADEMIC SUPPORT

	Original Approved FY23 Budget				Final Approved FY23 Budget				Unaudited Actuals FY23			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
LIBRARY												
LIBRARY ADMINISTRATION												
Faculty Salaries												
Professional Salaries	2.0	131,228			2.0	137,278			2.0	71,726		
Support Staff Salaries	3.0	90,196			3.0	115,543			3.5	110,345		
Other Salaries												
Supplies and Expenses		8,435				8,435				430		
Travel												
Equipment												
SUBTOTAL	5.0	229,859	-	-	5.0	261,256	-	-	5.5	182,501	-	-
LIBRARY SERVICES												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		197,017				197,017				181,663		
Travel		3,200				3,200				172		
Equipment												
SUBTOTAL	-	200,217	-	-	-	200,217	-	-	-	181,835	-	-
TOTAL LIBRARY	5.0	430,076	-	-	5.0	461,473	-	-	5.5	364,336	-	-
MUSEUMS & GALLERIES												
NMJC LEA CTY HALL OF FAME												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		9,427				9,427				7,566		
Travel												
Equipment												
SUBTOTAL	-	9,427	-	-	-	9,427	-	-	-	7,566	-	-
WESTERN HERITAGE MUSEUM												
Faculty Salaries												
Professional Salaries	3.0	171,424			3.0	184,281			3.0	134,067		
Support Staff Salaries	1.5	63,226			1.5	79,694			2.0	72,334		
Other Salaries												
Supplies and Expenses		70,748				70,748				71,958		
Travel		3,000				3,000				342		
Equipment												
SUBTOTAL	4.5	308,398	-	-	4.5	337,723	-	-	5.0	278,701	-	-
TOTAL MUSEUMS & GALLERIES	4.5	317,825	-	-	4.5	347,150	-	-	5.0	286,267	-	-

NEW MEXICO JUNIOR COLLEGE

EXHIBIT 11a

EXPENDITURES FOR INSTRUCTION

Original Approved FY23 Budget				Final Approved FY23 Budget				Unaudited Actuals FY23			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted

EDUCATIONAL MEDIA SVCS

ELIN COMPUTER SUPPORT

Faculty Salaries											
Professional Salaries	1.2	71,727			0.9	51,449					
Support Staff Salaries									0.9	26,613	
Other Salaries									0.1	2,708	
Supplies and Expenses		61,235				84,023				75,290	
Travel		1,700				1,700				430	
Equipment											
SUBTOTAL	1.2	134,662	-	-	0.9	137,172	-	-	1.0	105,041	-

GEER

Faculty Salaries											
Professional Salaries			0.3	5,000							
Support Staff Salaries											
Other Salaries											
Supplies and Expenses				108,514			45,000				45,000
Travel											
Equipment											
SUBTOTAL	-	-	0.3	113,514	-	-	45,000	-	-	-	45,000

GEER IT SUPPORT

Faculty Salaries											
Professional Salaries											
Support Staff Salaries											
Other Salaries											
Supplies and Expenses				25,740			23,340				23,340
Travel											
Equipment											
SUBTOTAL	-	-	-	25,740	-	-	23,340	-	-	-	23,340

GEER MATCHING

Faculty Salaries											
Professional Salaries											
Support Staff Salaries											
Other Salaries											
Supplies and Expenses				56,757			22,500				22,500
Travel											
Equipment											
SUBTOTAL	-	-	-	56,757	-	-	22,500	-	-	-	22,500

VP TRAINING & OUTREACH

Faculty Salaries												
Professional Salaries	0.5	20,000		0.5	20,000							
Support Staff Salaries	1.0	41,927		1.0	48,809			1.0	48,809			
Other Salaries												
Supplies and Expenses		97,471			53,971				51,276			
Travel		12,000			12,000				8,025			
Equipment												
SUBTOTAL	1.5	171,398	-	-	1.5	134,780	-	-	1.0	108,110	-	-

TOTAL ED MEDIA SERVICES

2.7	306,060	0.3	196,011	2.4	271,952	-	90,840	2.0	213,151	-	90,840
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NEW MEXICO JUNIOR COLLEGE

EXHIBIT 11a

EXPENDITURES FOR INSTRUCTION

	Original Approved FY23 Budget				Final Approved FY23 Budget				Unaudited Actuals FY23			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ACADEMIC ADMINISTRATION												
DEAN'S OFC ARTS & HUM												
Faculty Salaries												
Professional Salaries	1.6	119,113			1.6	126,656			1.0	96,156		
Support Staff Salaries	1.0	40,643			1.0	49,995			1.0	47,994		
Other Salaries									0.6	18,000		
Supplies and Expenses		34,600				34,600				20,287		
Travel		15,200				15,200				15,313		
Equipment												
SUBTOTAL	2.6	209,556	-	-	2.6	226,451	-	-	2.6	197,750	-	-
DEAN'S OFC DIST LEARN & PS												
Faculty Salaries												
Professional Salaries	1.6	125,113			1.6	132,656			1.0	96,156		
Support Staff Salaries	1.0	40,664			1.0	49,582			1.0	49,581		
Other Salaries									0.6	8,397		
Supplies and Expenses		26,500				19,000				16,098		
Travel		23,000				23,000				10,108		
Equipment												
SUBTOTAL	2.6	215,277	-	-	2.6	224,238	-	-	2.6	180,340	-	-
DEAN'S OFC WF TRAIN & PS												
Faculty Salaries												
Professional Salaries	1.0	84,563			1.0	91,946			1.0	83,760		
Support Staff Salaries	1.0	42,000			1.0	47,680			1.0	29,752		
Other Salaries												
Supplies and Expenses						65,000				42,635		
Travel		1,500				1,500				989		
Equipment												
SUBTOTAL	2.0	128,063	-	-	2.0	206,126	-	-	2.0	157,136	-	-
DIRECTOR OF PUBLIC SAFETY												
Faculty Salaries												
Professional Salaries	1.0	73,717			1.0	80,666			1.0	80,665		
Support Staff Salaries	2.0	65,946			2.0	84,129			2.0	84,128		
Other Salaries												
Supplies and Expenses		12,546				12,546				12,889		
Travel		10,000				6,000				2,856		
Equipment												
SUBTOTAL	3.0	162,209	-	-	3.0	183,341	-	-	3.0	180,538	-	-
OFC OF VP FOR INSTRUCTION												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries	1.0	44,536			1.0	53,111			1.0	53,110		
Other Salaries												
Supplies and Expenses		28,000				28,000				4,567		
Travel		6,300				6,300				7,286		
Equipment												
SUBTOTAL	1.0	78,836	-	-	1.0	87,411	-	-	1.0	64,963	-	-
TOTAL ACADEMIC ADMIN	11.2	793,941	-	-	11.2	927,567	-	-	11.2	780,727	-	-

NEW MEXICO JUNIOR COLLEGE

EXHIBIT 11a

EXPENDITURES FOR ACADEMIC SUPPORT

	Original Approved FY23 Budget				Final Approved FY23 Budget				Unaudited Actuals FY23			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SUMMARY OF EXPENDITURES												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	11.9	796,885	0.3	5,000	11.6	824,932	-	-	9.0	562,530	-	-
Support Staff Salaries	11.5	429,138	-	-	11.5	528,543	-	-	13.4	522,666	-	-
Other Salaries	-	-	-	-	-	-	-	-	1.3	29,105	-	-
Supplies and Expenses		545,979		191,011		582,767		90,840		484,659		90,840
Travel		75,900		-		71,900		-		45,521		-
Equipment		-		-		-		-		-		-
Fringe Benefits		512,000		-		512,000		-		415,176		-
Minimum Wage Increase		7,000		-		-		-		-		-
Compensation Increase		36,000		-		-		-		-		-
Institutional Work Study		19,000		-		22,005		-		-		-
State Work Study		-		33,839		-		41,169		-		-
Federal Work Study		-		8,838		-		8,839		-		-
Computer Svc - Internal Chrg		329,652		-		379,043		-		339,042		-
TOTAL EXPEND ACADEMIC SPT	23.4	2,751,554	0.3	238,688	23.1	2,921,190	-	140,848	23.7	2,398,699	-	90,840

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 12
EXPENDITURES FOR STUDENT SERVICES

	Original Approved FY23 Budget		Final Approved FY23 Budget		Unaudited Actuals FY23	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
STUDENT SERVICES ADMINISTRATION						
Advising	155,590	-	183,613	-	178,863	-
Dean of Students	115,560	-	122,925	-	116,433	-
Financial Aid Office	242,792	-	273,359	-	262,024	-
Office of VP for Student Services	58,878	-	79,331	-	63,400	-
Registrar's Office	205,005	-	234,708	-	226,519	-
Student Life	173,333	-	188,495	-	165,685	-
TOTAL STUDENT SERVICES ADMIN	951,158	-	1,082,431	-	1,012,924	-
COUNSELING & GUIDANCE						
Counseling Office	180,284	-	209,581	-	211,497	-
Student Support Services	26,901	319,607	26,901	390,887	26,901	362,305
Testing Center	88,834	-	95,934	-	85,975	-
TOTAL COUNSELING & GUIDANCE	296,019	319,607	332,416	390,887	324,373	362,305
SUPPLEMENTAL EDUCATIONAL SERVICES						
Student Outreach, Advancement & Res	401,230	-	454,194	-	275,191	-
TOTAL SUPPLEMENTAL ED SVCS	401,230	-	454,194	-	275,191	-
Items Not Included in 12a						
Benefits	515,000		550,000		480,547	
Compensation Increase	38,000					
Institutional Work Study	26,500		29,505			
State Work Study		33,839		41,169		
Federal Work Study		8,838		8,839		
Computer Service - Internal Charges	329,652		379,042		339,042	
Total Items Not Included in 12a	909,152	42,677	958,547	50,008	819,589	-
TOTAL STUDENT SERVICES	2,557,559	362,284	2,827,588	440,895	2,432,077	362,305

NEW MEXICO JUNIOR COLLEGE

EXHIBIT 12a

EXPENDITURES FOR STUDENT SERVICES

Original Approved				Final Approved				Unaudited Actuals			
FY23 Budget				FY23 Budget				FY23			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted

STUDENT SERVICES ADMINISTRATION

ADVISING											
Faculty Salaries											
Professional Salaries	3.0	113,560			3.0	141,583			3.0	139,217	
Support Staff Salaries											
Other Salaries											
Supplies and Expenses		29,150				29,150				32,200	
Travel		12,880				12,880				7,446	
Equipment											
SUBTOTAL	3.0	155,590	-	-	3.0	183,613	-	-	3.0	178,863	-
DEAN OF STUDENTS											
Faculty Salaries											
Professional Salaries	1.0	84,160			1.0	91,525			1.0	91,609	
Support Staff Salaries											
Other Salaries											
Supplies and Expenses		23,900				23,900				21,047	
Travel		7,500				7,500				3,777	
Equipment											
SUBTOTAL	1.0	115,560	-	-	1.0	122,925	-	-	1.0	116,433	-
FINANCIAL AID OFFICE											
Faculty Salaries											
Professional Salaries	1.0	73,780			1.0	120,732			2.0	120,730	
Support Staff Salaries	4.0	149,950			4.0	141,065			2.0	136,477	
Other Salaries											
Supplies and Expenses		17,062				9,562				1,980	
Travel		2,000				2,000				2,837	
Equipment											
SUBTOTAL	5.0	242,792	-	-	5.0	273,359	-	-	4.0	262,024	-
OFC OF THE VP STUDENT SVCS											
Faculty Salaries											
Professional Salaries											
Support Staff Salaries	1.0	38,778			1.0	45,531			1.0	45,531	
Other Salaries											
Supplies and Expenses		11,300				25,000				7,660	
Travel		8,800				8,800				10,209	
Equipment											
SUBTOTAL	1.0	58,878	-	-	1.0	79,331	-	-	1.0	63,400	-
REGISTRAR'S OFFICE											
Faculty Salaries											
Professional Salaries	2.0	93,132			2.0	104,858			2.0	104,857	
Support Staff Salaries	2.0	65,237			2.0	83,214			2.0	76,624	
Other Salaries											
Supplies and Expenses		42,236				38,636				37,380	
Travel		4,400				8,000				7,658	
Equipment											
SUBTOTAL	4.0	205,005	-	-	4.0	234,708	-	-	4.0	226,519	-

NEW MEXICO JUNIOR COLLEGE

EXHIBIT 12a

EXPENDITURES FOR STUDENT SERVICES

	Original Approved FY23 Budget				Final Approved FY23 Budget				Unaudited Actuals FY23			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
STUDENT LIFE												
Faculty Salaries												
Professional Salaries	1.0	52,315			1.0	56,315			1.0	39,743		
Support Staff Salaries	1.0	26,638			1.0	37,800			1.0	30,718		
Other Salaries									0.5	14,150		
Supplies and Expenses		85,380				85,380				77,410		
Travel		9,000				9,000				3,664		
Equipment												
SUBTOTAL	2.0	173,333	-	-	2.0	188,495	-	-	2.5	165,685	-	-
TOTAL STUDENT SVCS ADMIN	16.0	951,158	-	-	16.0	1,082,431	-	-	15.5	1,012,924	-	-
COUNSELING & GUIDANCE												
COUNSELING OFFICE												
Faculty Salaries												
Professional Salaries	2.0	142,400			2.0	171,697			2.0	171,696		
Support Staff Salaries	0.2	15,000			0.2	15,000			0.2	18,525		
Other Salaries												
Supplies and Expenses		17,884				17,884				17,321		
Travel		5,000				5,000				3,955		
Equipment												
SUBTOTAL	2.2	180,284	-	-	2.2	209,581	-	-	2.2	211,497	-	-
STUDENT SUPPORT SERVICES												
Faculty Salaries												
Professional Salaries			3.0	166,981			3.0	149,531			3.0	150,451
Support Staff Salaries			1.5	30,044			1.5	33,880			1.5	42,412
Other Salaries			1.2	22,538			1.2	9,298			1.2	
Supplies and Expenses		26,901		13,813		26,901		54,956		26,901		45,034
Travel				10,000				32,836				32,956
Equipment												
Benefits				52,556				84,024				65,090
IDC				23,675				26,362				26,362
SUBTOTAL	-	26,901	5.7	319,607	-	26,901	5.7	390,887	-	26,901	5.7	362,305

NEW MEXICO JUNIOR COLLEGE

EXHIBIT 12a

EXPENDITURES FOR STUDENT SERVICES

Original Approved FY23 Budget				Final Approved FY23 Budget				Unaudited Actuals FY23			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted

SUPPLEMENTAL EDUCATIONAL SERVICES

SOAR											
Faculty Salaries											
Professional Salaries	7.0	355,614			7.0	385,078			8.0	225,146	
Support Staff Salaries	1.5	42,116			1.5	42,116			1.0	29,583	
Other Salaries											
Supplies and Expenses		2,500				20,000				16,092	
Travel		1,000				7,000				4,370	
Equipment											
SUBTOTAL	8.5	401,230	-	-	8.5	454,194	-	-	9.0	275,191	-
TOTAL SUP ED SVCS	8.5	401,230	-	-	8.5	454,194	-	-	9.0	275,191	-

SUMMARY OF EXPENDITURES											
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	17.0	914,961	3.0	166,981	17.0	1,071,788	3.0	149,531	19.0	892,998	3.0
Support Staff Salaries	11.7	414,053	1.5	30,044	11.7	448,160	1.5	33,880	8.9	414,331	1.5
Other Salaries	-	-	1.2	22,538	-	-	1.2	9,298	0.5	14,150	1.2
Supplies and Expenses		268,813		13,813		288,913		54,956		247,093	
Travel		50,580		10,000		60,180		32,836		43,916	
Equipment		-		-		-		-		-	
IDC		-		23,675		-		26,362		-	
Benefits		515,000		52,556		550,000		84,024		480,547	
Compensation Increase		38,000		-		-		-		-	
Institutional Work Study		26,500		-		29,505		-		-	
State Work Study		-		33,839		-		41,169		-	
Federal Work Study		-		8,838		-		8,839		-	
Computer Svc - Internal Chrg		329,652		-		379,042		-		339,042	
TOTAL EXPEND STUDENT SVCS	28.7	2,557,559	5.7	362,284	28.7	2,827,588	5.7	440,895	28.4	2,432,077	5.7

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 13
EXPENDITURES FOR INSTITUTIONAL SUPPORT

	Original Approved FY23 Budget		Final Approved FY23 Budget		Unaudited Actuals FY23	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
EXECUTIVE MANAGEMENT						
General Counsel	212,779	-	225,290	-	225,289	-
General Institutional Support	258,500	-	460,342	-	420,870	-
Institutional Effectiveness	254,370	-	141,870	-	86,492	-
NMJC Board	37,625	-	37,625	-	27,950	-
President's Office	417,479	-	440,243	-	396,311	-
VP for Advancement	-	-	117,827	-	55,160	-
VP for Finance	129,637	-	141,884	-	141,884	-
VP for Instruction	172,500	-	183,410	-	183,451	-
VP for Operations & Special Projects	145,810	-	155,053	-	155,311	-
VP for Research & Accreditation	-	-	183,400	-	183,399	-
VP for Student Services	135,049	-	152,479	-	152,479	-
VP for Workforce Development	108,151	-	134,032	-	129,031	-
TOTAL EXECUTIVE MANAGEMENT	1,871,900	-	2,373,455	-	2,157,627	-
COMMUNITY RELATIONS						
College Communications	386,563	-	404,953	-	292,171	-
Institutional Foundation	120,488	-	172,646	-	131,294	-
Office of the VP of Advancement	76,947	-	79,025	-	1,699	-
TOTAL COMMUNITY RELATIONS	583,998	-	656,624	-	425,164	-
FISCAL OPERATIONS						
Business Office	441,505	-	562,639	-	528,963	-
HEERF III - Institutional Support	-	851,948	-	642,371	-	642,371
TOTAL FISCAL OPERATIONS	441,505	851,948	562,639	642,371	528,963	642,371
GENERAL ADMIN & LOGISTICAL SVCS						
Campus Security	570,897	-	682,105	-	579,796	-
Human Resources Office	303,471	-	331,627	-	314,641	-
Office of General Counsel	16,000	-	16,000	-	10,968	-
Telephone & Mailroom Services	129,955	-	143,830	-	130,444	-
TOTAL GEN ADMIN & LOG SVCS	1,020,323	-	1,173,562	-	1,035,849	-
Items Not Included in 13a						
Benefits	1,100,000		1,300,000		1,266,844	
Compensation Increase	112,000					
Institutional Work Study	20,000		23,005			
State Work Study		33,839		41,168		
Federal Work Study		8,838		8,838		
Computer Service - Internal Charges	329,652		379,042		339,042	
Charges (to) Auxiliaries	(15,000)		(18,000)			
Charges (to) Athletics	(6,000)		(4,000)			
Total Items Not Included in 13a	1,540,652	42,677	1,680,047	50,006	1,605,886	-
TOTAL INSTITUTIONAL SUPPORT	5,458,378	894,625	6,446,327	692,377	5,753,489	642,371

NEW MEXICO JUNIOR COLLEGE

EXHIBIT 13a

EXPENDITURES FOR INSTITUTIONAL SUPPORT

Original Approved FY23 Budget				Final Approved FY23 Budget				Unaudited Actuals FY23			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted

EXECUTIVE MANAGEMENT

GENERAL COUNSEL

Faculty Salaries											
Professional Salaries	1.0	212,779			1.0	225,290			1.0	225,289	
Support Staff Salaries											
Other Salaries											
Supplies and Expenses											
Travel											
Equipment											
SUBTOTAL	1.0	212,779	-	-	1.0	225,290	-	-	1.0	225,289	-

GEN INSTITUTIONAL SUPPORT

Faculty Salaries											
Professional Salaries				1.0	185,842			1.0	185,842		
Support Staff Salaries											
Other Salaries											
Supplies and Expenses		258,500			274,500				229,542		
Travel									5,486		
Equipment											
SUBTOTAL	-	258,500	-	-	1.0	460,342	-	-	1.0	420,870	-

INSTITUTIONAL EFFECTIVENESS

Faculty Salaries												
Professional Salaries	1.8	196,500										
Support Staff Salaries												
Other Salaries					84,000			2.2	66,500			
Supplies and Expenses		22,870			22,870				18,832			
Travel		35,000			35,000				1,160			
Equipment												
SUBTOTAL	1.8	254,370	-	-	-	141,870	-	-	2.2	86,492	-	-

NMJC BOARD

Faculty Salaries											
Professional Salaries											
Support Staff Salaries	0.3	7,000			0.3	7,000			0.3	7,515	
Other Salaries											
Supplies and Expenses		10,625				10,625					
Travel		20,000				20,000				20,435	
Equipment											
SUBTOTAL	0.3	37,625	-	-	0.3	37,625	-	-	0.3	27,950	-

PRESIDENT'S OFFICE

Faculty Salaries											
Professional Salaries	2.0	325,846			2.0	348,610			2.0	338,933	
Support Staff Salaries											
Other Salaries											
Supplies and Expenses		56,033				56,033				29,716	
Travel		35,600				35,600				27,662	
Equipment											
SUBTOTAL	2.0	417,479	-	-	2.0	440,243	-	-	2.0	396,311	-

NEW MEXICO JUNIOR COLLEGE

EXHIBIT 13a

EXPENDITURES FOR INSTITUTIONAL SUPPORT

	Original Approved FY23 Budget				Final Approved FY23 Budget				Unaudited Actuals FY23			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
VP FOR ADVANCEMENT												
Faculty Salaries												
Professional Salaries					1.0	117,827			1.0	55,160		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
SUBTOTAL	-	-	-	-	1.0	117,827	-	-	1.0	55,160	-	-
VP FOR FINANCE												
Faculty Salaries												
Professional Salaries	1.0	129,637			1.0	141,884			1.0	141,884		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
SUBTOTAL	1.0	129,637	-	-	1.0	141,884	-	-	1.0	141,884	-	-
VP FOR INSTRUCTION												
Faculty Salaries												
Professional Salaries	1.0	172,500			1.0	183,410			1.0	183,451		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
SUBTOTAL	1.0	172,500	-	-	1.0	183,410	-	-	1.0	183,451	-	-
VP FOR OPS & SPEC PROJECTS												
Faculty Salaries												
Professional Salaries	1.0	145,810			1.0	155,053			1.0	155,311		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
SUBTOTAL	1.0	145,810	-	-	1.0	155,053	-	-	1.0	155,311	-	-
VP FOR RESEARCH & ACCRED												
Faculty Salaries												
Professional Salaries	-	-			1.0	183,400			1.0	183,399		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
SUBTOTAL	-	-	-	-	1.0	183,400	-	-	1.0	183,399	-	-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 13a
EXPENDITURES FOR INSTITUTIONAL SUPPORT

	Original Approved FY23 Budget				Final Approved FY23 Budget				Unaudited Actuals FY23			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
VP FOR STUDENT SERVICES												
Faculty Salaries												
Professional Salaries	1.0	135,049			1.0	152,479			1.0	152,479		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
SUBTOTAL	1.0	135,049	-	-	1.0	152,479	-	-	1.0	152,479	-	-
VP FOR WORKFORCE DEVELOP												
Faculty Salaries												
Professional Salaries	1.0	108,151			1.0	134,032			1.0	129,031		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
SUBTOTAL	1.0	108,151	-	-	1.0	134,032	-	-	1.0	129,031	-	-
TOTAL EXEC MANAGEMENT	10.1	1,613,400	-	-	10.3	1,913,113	-	-	12.5	1,736,757	-	-
COMMUNITY RELATIONS												
COLLEGE COMMUNICATIONS												
Faculty Salaries												
Professional Salaries	4.0	209,730			4.0	228,120			4.0	177,052		
Support Staff Salaries									0.2	5,000		
Other Salaries												
Supplies and Expenses		174,793				164,793				97,032		
Travel		2,040				12,040				13,087		
Equipment												
SUBTOTAL	4.0	386,563	-	-	4.0	404,953	-	-	4.2	292,171	-	-
INSTITUTIONAL FOUNDATION												
Faculty Salaries												
Professional Salaries	1.0	62,103			1.0	92,586			1.0	92,586		
Support Staff Salaries	1.0	40,765			1.5	62,440			1.0	30,750		
Other Salaries												
Supplies and Expenses		17,250				17,250				7,693		
Travel		370				370				265		
Equipment												
SUBTOTAL	2.0	120,488	-	-	2.5	172,646	-	-	2.0	131,294	-	-
Office of the VP of Advancement												
Faculty Salaries												
Professional Salaries	1.0	51,947			1.0	54,025						
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		10,000				10,000				1,699		
Travel		15,000				15,000						
Equipment												
SUBTOTAL	1.0	76,947	-	-	1.0	79,025	-	-	-	1,699	-	-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 13a
EXPENDITURES FOR INSTITUTIONAL SUPPORT

Original Approved FY23 Budget				Final Approved FY23 Budget				Unaudited Actuals FY23			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted

FISCAL OPERATIONS

BUSINESS OFFICE

Faculty Salaries												
Professional Salaries	3.0	168,744			3.0	187,491			3.0	187,491		
Support Staff Salaries	4.5	188,439			4.5	218,408			5.3	211,871		
Other Salaries						18,000			0.3	7,637		
Supplies and Expenses		80,582				135,000				117,232		
Travel		3,740				3,740				4,732		
Equipment												
SUBTOTAL	7.5	441,505	-	-	7.5	562,639	-	-	8.6	528,963	-	-

HEERF III - INSTITUTIONAL SPT

Faculty Salaries											
Professional Salaries											
Support Staff Salaries											
Other Salaries											
Supplies and Expenses			851,948				642,371				642,371
Travel											
Equipment											
SUBTOTAL	-	-	-	851,948	-	-	-	642,371	-	-	642,371

TOTAL FISCAL OPERATIONS

7.5	441,505	-	851,948	7.5	562,639	-	642,371	8.6	528,963	-	642,371
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GENERAL ADMIN & LOGISTICAL SVCS

CAMPUS SECURITY

Faculty Salaries												
Professional Salaries	8.0	495,347			8.0	606,555			9.0	536,117		
Support Staff Salaries	0.5	22,000			0.5	22,000			1.0	7,505		
Other Salaries												
Supplies and Expenses		51,550				51,550				36,174		
Travel		2,000				2,000						
Equipment												
SUBTOTAL	8.5	570,897	-	-	8.5	682,105	-	-	10.0	579,796	-	-

HUMAN RESOURCES OFFICE

Faculty Salaries												
Professional Salaries	2.0	140,093			2.0	153,697			2.0	153,695		
Support Staff Salaries	2.0	73,050			2.0	87,602			2.0	85,352		
Other Salaries												
Supplies and Expenses		81,503				81,503				67,532		
Travel		8,825				8,825				8,062		
Equipment												
SUBTOTAL	4.0	303,471	-	-	4.0	331,627	-	-	4.0	314,641	-	-

OFFICE OF GENERAL COUNSEL

Faculty Salaries											
Professional Salaries											
Support Staff Salaries											
Other Salaries											
Supplies and Expenses		6,000				6,000				3,048	
Travel		10,000				10,000				7,920	
Equipment											
SUBTOTAL	-	16,000	-	-	-	16,000	-	-	-	10,968	-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 13a
EXPENDITURES FOR INSTITUTIONAL SUPPORT

Original Approved FY23 Budget				Final Approved FY23 Budget				Unaudited Actuals FY23			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted

TELEPHONE & MAILROOM SVC

Faculty Salaries											
Professional Salaries											
Support Staff Salaries	2.5	76,320		2.5	90,195			2.2	82,311		
Other Salaries											
Supplies and Expenses		53,423			53,423				47,973		
Travel		212			212				160		
Equipment											
SUBTOTAL	2.5	129,955	-	-	2.5	143,830	-	-	2.2	130,444	-
TOTAL GEN ADMIN & LOG SVC	15.0	1,020,323	-	-	15.0	1,173,562	-	-	16.2	1,035,849	-

SUMMARY OF EXPENDITURES

Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	28.8	2,554,236	-	-	30.0	3,150,301	-	-	30.0	2,897,720	-
Support Staff Salaries	10.8	407,574	-	-	11.3	487,645	-	-	12.0	430,304	-
Other Salaries	-	-	-	-	-	102,000	-	-	2.5	74,137	-
Supplies and Expenses		823,129		851,948		883,547		642,371		656,473	642,371
Travel		132,787		-		142,787		-		88,969	-
Equipment		-		-		-		-		-	-
Benefits		1,100,000		-		1,300,000		-		1,266,844	-
Compensation Increase		112,000		-		-		-		-	-
Institutional Work Study		20,000		-		23,005		-		-	-
State Work Study		-		33,839		-		41,168		-	-
Federal Work Study		-		8,838		-		8,838		-	-
Computer Svc - Internal Chrg		329,652		-		379,042		-		339,042	-
Charges (to) Auxiliaries		(15,000)		-		(18,000)		-		-	-
Charges (to) Athletics		(6,000)		-		(4,000)		-		-	-
TOTAL EXPEND INST SUPPORT	39.6	5,458,378	-	894,625	41.3	6,446,327	-	692,377	44.5	5,753,489	642,371

NEW MEXICO JUNIOR COLLEGE

EXHIBIT 14

EXPENDITURES FOR OPERATION & MAINTENANCE OF PLANT

	Original Approved FY23 Budget		Final Approved FY23 Budget		Unaudited Actuals FY23	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
PHYSICAL PLANT ADMINISTRATION						
Custodial Services	961,035	-	1,300,860	-	1,186,526	-
Grounds	327,225	-	389,382	-	290,509	-
Maintenance	860,535	-	1,020,140	-	670,119	-
Insurance	413,000	-	451,000	-	434,760	-
Utilities	1,300,000	-	1,900,000	-	1,480,012	-
TOTAL PHYSICAL PLANT ADMIN	3,861,795	-	5,061,382	-	4,061,926	-
Items Not Included in 14a						
Benefits	800,000		800,000		685,005	
Minimum Wage Increase	54,000					
Compensation Increase	50,000					
Institutional Work Study	8,500		8,500			
Charges (to) Auxiliaries	(115,000)		(100,000)			
Charges (to) Athletics	(44,000)		(40,000)			
Total Items Not Included in 14a	753,500	-	668,500	-	685,005	-
TOTAL OP & MAINT OF PLANT	4,615,295	-	5,729,882	-	4,746,931	-

NEW MEXICO JUNIOR COLLEGE

EXHIBIT 14a

EXPENDITURES FOR OPERATION & MAINTENANCE OF PLANT

Original Approved FY23 Budget				Final Approved FY23 Budget				Unaudited Actuals FY23			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
PHYSICAL PLANT ADMIN											
CUSTODIAL SERVICES											
1.0	60,000			1.0	66,400			1.0	56,975		
24.0	775,535			26.0	983,960			26.0	951,712		
	125,000				250,000				177,839		
	500				500						
25.0	961,035	-	-	27.0	1,300,860	-	-	27.0	1,186,526	-	-
1.0	60,000			1.0	66,400			1.0	64,351		
6.0	169,725			6.0	225,482			7.0	165,709		
	97,500				97,500				60,449		
7.0	327,225	-	-	7.0	389,382	-	-	8.0	290,509	-	-
1.0	100,000			2.0	211,400			2.0	143,367		
11.4	408,424			10.4	456,629			10.4	277,168		
	349,861				349,861				246,006		
	2,250				2,250				3,578		
12.4	860,535	-	-	12.4	1,020,140	-	-	12.4	670,119	-	-
	413,000				451,000				434,760		
	413,000		-		451,000		-		434,760		-
	317,000				400,000				423,100		
	228,000				380,000				218,839		
	675,000				900,000				674,410		
	80,000				220,000				163,663		
	1,300,000		-		1,900,000		-		1,480,012		-
44.4	3,861,795	0.0	-	46.4	5,061,382	0.0	-	47.4	4,061,926	0.0	-

NEW MEXICO JUNIOR COLLEGE

EXHIBIT 14a

EXPENDITURES FOR OPERATION & MAINTENANCE OF PLANT

	Original Approved FY23 Budget				Final Approved FY23 Budget				Unaudited Actuals FY23			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SUMMARY OF EXPENDITURES												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.0	220,000	-	-	4.0	344,200	-	-	4.0	264,693	-	-
Support Staff Salaries	41.4	1,353,684	-	-	42.4	1,666,071	-	-	43.4	1,394,589	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Supplies and Expenses		572,361		-		697,361		-		484,294		-
Travel		2,750		-		2,750		-		3,578		-
Equipment		-		-		-		-		-		-
Insurance		413,000		-		451,000		-		434,760		-
Utilities		1,300,000		-		1,900,000		-		1,480,012		-
Benefits		800,000		-		800,000		-		685,005		-
Minimum Wage Increase		54,000		-		-		-		-		-
Compensation Increase		50,000		-		-		-		-		-
Institutional Work Study		8,500		-		8,500		-		-		-
Charges (to) Auxiliaries		(115,000)		-		(100,000)		-		-		-
Charges (to) Athletics		(44,000)		-		(40,000)		-		-		-
TOTAL EXPEND OP & MAINT	44.4	4,615,295	-	-	46.4	5,729,882	-	-	47.4	4,746,931	-	-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 17
PUBLIC SERVICE

	Original Approved FY23 Budget				Final Approved FY23 Budget				Unaudited Actuals FY23			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES												
Federal Govt Grants - Contracts		-		244,091		-		293,310		-		193,317
TOTAL REVENUES		-		244,091		-		293,310		-		193,317
BEGINNING BALANCE		-		-		81,623		-		81,622		-
TOTAL AVAILABLE		-		244,091		81,623		293,310		81,622		193,317
EXPENDITURES												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.7	15,000	1.0	172,914	0.7	15,000	1.0	197,838	-	-	2.0	134,691
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Supplies		44,300		3,550		44,300		4,291		33,964		2,529
Travel		-		1,000		-		12,795		-		5,777
Benefits		-		66,627		-		78,386		-		50,320
TOTAL EXPENDITURES	0.7	59,300	1.0	244,091	0.7	59,300	1.0	293,310	-	33,964	2.0	193,317
TRANSFERS (IN) OUT												
Instruction & General		(59,300)		-		22,323		-		-		-
TOTAL TRANSFERS		(59,300)		-		22,323		-		-		-
ENDING BALANCE		-		-		-		-		47,658		-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 17a
PUBLIC SERVICE

Original Approved FY23 Budget				Final Approved FY23 Budget				Unaudited Actuals FY23			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted

SBDC

REVENUES											
Govt Grant and Contrats - Federal			244,091			293,310				193,317	
TOTAL REVENUES	-		244,091	-		293,310		-		193,317	
BEGINNING BALANCE											
TOTAL AVAILABLE	-		244,091	-		293,310		-		193,317	

EXPENDITURES											
Faculty Salaries											
Professional Salaries		1.0	172,914		1.0	197,838		2.0	134,691		
Support Staff Salaries											
Other Salaries											
Supplies			3,550			4,291				2,529	
Travel			1,000			12,795				5,777	
Benefits			66,627			78,386				50,320	
TOTAL EXPENDITURES	-	-	1.0 244,091	-	-	1.0 293,310	-	-	2.0 193,317		

TRANSFERS (IN) OUT											
Instruction & General											
TOTAL TRANSFERS	-		-	-		-		-		-	
ENDING BALANCE	-		-	-		-		-		-	

KNMJ - Radio Station

REVENUES											
Other Sources											
TOTAL REVENUES	-		-	-		-		-		-	
BEGINNING BALANCE				81,623				81,622			
TOTAL AVAILABLE	-		-	81,623		-		81,622		-	

EXPENDITURES											
Faculty Salaries											
Professional Salaries	0.7	15,000		0.7	15,000						
Support Staff Salaries											
Other Salaries											
Supplies		44,300			44,300			33,964			
Travel											
Benefits											
TOTAL EXPENDITURES	0.7	59,300	-	-	0.7 59,300	-	-	33,964	-	-	

TRANSFERS (IN) OUT											
Instruction & General	(59,300)			22,323							
TOTAL TRANSFERS	(59,300)		-	22,323		-		-		-	
ENDING BALANCE	-		-	-		-		47,658		-	

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 18
INTERNAL SERVICE DEPARTMENT

	Original Approved FY23 Budget				Final Approved FY23 Budget				Unaudited Actuals FY23			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES												
State Government Appropriations		51,800		-		51,800		-		51,800		-
Sales & Services		9,000		-		5,285		-		5,347		-
Other Sources		-		-		-		-		-		-
TOTAL REVENUES		60,800		-		57,085		-		57,147	-	-
BEGINNING BALANCE		626,211		-		691,002		-		691,002		-
TOTAL AVAILABLE		687,011		-		748,087		-		748,149		-
EXPENDITURES												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.0	478,777	-	-	6.0	528,169	-	-	6.0	517,917	-	-
Support Staff Salaries	3.6	166,737	-	-	3.6	190,646	-	-	3.5	160,776	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Compensation Increase	-	25,000	-	-	-	-	-	-	-	-	-	-
Supplies		604,085		-		818,085		-		665,533		-
Travel		4,000		-		4,000		-		767		-
Equipment		75,000		-		75,000		-		83,921		-
Benefits		243,000		-		248,000		-		239,832		-
TOTAL EXPENDITURES	9.6	1,596,599	-	-	9.6	1,863,900	-	-	9.5	1,668,746	-	-
INTERNAL DEPARTMENT CHARGES												
Instruction		355,366		-		390,472		-		353,045		-
Academic Support		355,366		-		390,472		-		353,045		-
Student Services		355,366		-		390,471		-		353,044		-
Institutional Support		355,365		-		390,471		-		353,044		-
Operation & Maintenance of Plant		25,714		-		11,428		-		14,002		-
Auxiliaries		25,714		-		11,428		-		14,001		-
Athletics		25,716		-		11,428		-		14,001		-
TOTAL DEPARTMENT CHARGES		1,498,607		-		1,596,170		-		1,454,182		-
EXPENSES NET OF INTERNAL		97,992		-		267,730		-		214,564		-
TRANSFERS (IN) OUT												
Instruction & General		(88,992)		-		(980,000)		-		(945,134)		-
TOTAL TRANSFERS		(88,992)		-		(980,000)		-		(945,134)		-
ENDING BALANCE		678,011		-		1,460,357		-		1,478,719		-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 18a
INTERNAL SERVICE DEPARTMENT

		Original Approved				Final Approved				Unaudited Actuals			
		FY23 Budget				FY23 Budget				FY23			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
COMPUTER SERVICES													
REVENUES													
State Government Appropriations			51,800				51,800				51,800		
TOTAL REVENUES			51,800		-		51,800		-		51,800		-
BEGINNING BALANCE			590,177				513,325				513,325		
TOTAL AVAILABLE			641,977		-		565,125		-		565,125		-
EXPENDITURES													
Faculty Salaries													
Professional Salaries	5.0		435,516			5.0	472,939			5.0	462,687		
Support Staff Salaries	3.0		142,237			3.0	166,146			3.0	152,361		
Other Salaries													
Compensation Increase			23,269										
Supplies			423,585				578,085				439,141		
Travel			4,000				4,000				751		
Equipment			75,000				75,000				83,921		
Benefits			215,000				220,000				217,305		
TOTAL EXPENDITURES	8.0		1,318,607	-	-	8.0	1,516,170	-	-	8.0	1,356,166	-	-
INTERNAL DEPARTMENT CHARGES													
Instruction			329,652				379,043				339,042		
Academic Support			329,652				379,043				339,042		
Student Services			329,652				379,042				339,041		
Institutional Support			329,651				379,042				339,041		
Operation & Maintenance of Plant													
Auxiliaries													
Athletics													
TOTAL DEPARTMENT CHARGES			1,318,607		-		1,516,170		-		1,356,166		-
EXP NET OF INTERNAL DEPT CHGS			-		-		-		-		-		-
TRANSFERS (IN) OUT													
Instruction & General							(750,000)				(767,224)		
TOTAL TRANSFERS			-		-		(750,000)		-		(767,224)		-
ENDING BALANCE			641,977		-		1,315,125		-		1,332,349		-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 18a
INTERNAL SERVICE DEPARTMENT

	Original Approved				Final Approved				Unaudited Actuals			
	FY23 Budget				FY23 Budget				FY23			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
MOTOR POOL												
REVENUES												
Other Sources												
TOTAL REVENUES		-		-		-		-		-		-
BEGINNING BALANCE		36,034				50,898				50,898		
TOTAL AVAILABLE		36,034		-		50,898		-		50,898		-
EXPENDITURES												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries	0.1	12,500			0.1	12,500			0.5	8,415		
Other Salaries												
Supplies		90,500				150,000				160,897		
Travel												
Equipment												
Benefits		3,000				3,000				2,498		
TOTAL EXPENDITURES	0.1	106,000	-	-	0.1	165,500	-	-	0.5	171,810	-	-
INTERNAL DEPARTMENT CHARGES												
Instruction		12,857				5,000				6,184		
Academic Support		12,857				5,000				6,184		
Student Services		12,857				5,000				6,184		
Institutional Support		12,857				5,000				6,184		
Operation & Maint of Plant		12,857				5,000				6,183		
Auxiliaries		12,857				5,000				6,183		
Athletics		12,858				5,000				6,183		
TOTAL DEPARTMENT CHARGES		90,000		-		35,000		-		43,285		-
EXP NET OF INTERNAL DEPT CHGS		16,000		-		130,500		-		128,525		-
TRANSFERS (IN) OUT												
Instruction & General		(16,000)				(150,000)				(148,065)		
TOTAL TRANSFERS		(16,000)		-		(150,000)		-		(148,065)		-
ENDING BALANCE		36,034		-		70,398		-		70,438		-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 18a
INTERNAL SERVICE DEPARTMENT

	Original Approved				Final Approved				Unaudited Actuals			
	FY23 Budget				FY23 Budget				FY23			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
DOCUMENT CENTER												
REVENUES												
Sales & Services		9,000				5,285				5,347		
TOTAL REVENUES		9,000		-		5,285		-		5,347		-
BEGINNING BALANCE						126,779				126,779		
TOTAL AVAILABLE		9,000		-		132,064		-		132,126		-
EXPENDITURES												
Faculty Salaries												
Professional Salaries	1.0	43,261			1.0	55,230			1.0	55,230		
Support Staff Salaries	0.5	12,000			0.5	12,000						
Other Salaries												
Compensation Increase		1,731										
Supplies		90,000				90,000				65,495		
Travel										16		
Equipment												
Benefits		25,000				25,000				20,029		
TOTAL EXPENDITURES	1.5	171,992	-	-	1.5	182,230	-	-	1.0	140,770	-	-
INTERNAL DEPARTMENT CHARGES												
Instruction		12,857				6,429				7,819		
Academic Support		12,857				6,429				7,819		
Student Services		12,857				6,429				7,819		
Institutional Support		12,857				6,429				7,819		
Operation & Maintenance of Plant		12,857				6,428				7,819		
Auxiliaries		12,857				6,428				7,818		
Athletics		12,858				6,428				7,818		
TOTAL DEPARTMENT CHARGES		90,000		-		45,000		-		54,731		-
EXP NET OF INTERNAL DEPT CHGS		81,992		-		137,230		-		86,039		-
TRANSFERS (IN) OUT												
Instruction & General		(72,992)				(80,000)				(29,845)		
TOTAL TRANSFERS		(72,992)		-		(80,000)		-		(29,845)		-
ENDING BALANCE		-		-		74,834		-		75,932		-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 19
STUDENT AID, GRANTS, & STIPENDS

	Original Approved FY23 Budget		Final Approved FY23 Budget		Unaudited Actuals FY23	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
FEDERAL GOVT GRANTS - CONTRACTS						
Direct Loans		350,000		375,000		348,349
Pell Grant		3,000,000		3,000,000		2,602,173
SEOG		39,537		52,353		50,750
Workstudy						30,155
TOTAL FEDERAL	-	3,389,537	-	3,427,353	-	3,031,427
STATE GOVT GRANTS - CONTRACTS						
College Affordability Grant		77,365				
Legislative Endowment		7,000		4,371		
Lottery		95,000		95,000		91,640
Opportunity Scholarship		190,188		493,565		495,830
Student Incentive Grant		124,216		97,345		97,174
Teacher Prep		12,510		44,297		36,062
Workstudy						115,585
TOTAL STATE	-	506,279	-	734,578	-	836,291
PRIVATE GIFTS						
Edith Search				40,000		29,381
Sallie Mae Loans				15,000		15,000
TOTAL PRIVATE	-	-	-	55,000	-	44,381
TOTAL REVENUES	-	3,895,816	-	4,216,931	-	3,912,099
BEGINNING BALANCE	466,152	-	519,148	-	519,148	-
TOTAL AVAILABLE	466,152	3,895,816	519,148	4,216,931	519,148	3,912,099
EXPENDITURES						
3 Percent Scholarship	110,880		205,031		178,019	
College Affordability Grant		77,365				
Direct Loans		350,000		375,000		348,349
Edith Search				40,000		29,381
Federal Workstudy						30,155
Institutional Workstudy					110,118	
Legislative Endowment		7,000		4,371		
Lottery		95,000		95,000		91,640
Opportunity Scholarship		190,188		493,565		495,830
Pell Grant		3,000,000		3,000,000		2,602,173
Sallie Mae Loans				15,000		15,000
SEOG		39,537		52,353		50,750
State Workstudy						115,585
Student Incentive Grant		124,216		97,345		97,174
Teacher Prep		12,510		44,297		36,062
Tuition Waivers	650,000		750,000		691,214	
Tuition Waivers - Employees			25,000		18,815	
TOTAL EXPENDITURES	760,880	3,895,816	980,031	4,216,931	998,166	3,912,099
TRANSFERS (IN) OUT						
Instruction & General - Required	(110,880)		(110,880)		(110,880)	
Instruction & General - Nonmandatory	(650,000)		(750,000)		(750,000)	
TOTAL TRANSFERS	(760,880)	-	(860,880)	-	(860,880)	-
ENDING BALANCE	466,152	-	399,997	-	381,862	-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 20
AUXILIARY ENTERPRISES

	Original Approved FY23 Budget				Final Approved FY23 Budget				Unaudited Actuals FY23			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES												
Sales & Services		2,756,942		-		2,504,902		-		2,731,706		-
TOTAL REVENUES		2,756,942		-		2,504,902		-		2,731,706		-
BEGINNING BALANCE		815,428		-		1,369,760		-		1,369,755		-
TOTAL AVAILABLE		3,572,370		-		3,874,662		-		4,101,461		-
EXPENDITURES												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.0	217,956	-	-	5.0	259,845	-	-	6.0	238,732	-	-
Support Staff Salaries	2.0	63,037	-	-	2.0	73,271	-	-	2.0	73,014	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Compensation Increase	-	9,000	-	-	-	-	-	-	-	-	-	-
Supplies		1,820,700		-		2,434,520		-		2,329,177		-
Travel		7,000		-		7,000		-		2,529		-
Benefits		115,630		-		120,000		-		96,817		-
Charges from Institutional Support		15,000		-		18,000		-		15,000		-
Charges from Operations & Maint		100,000		-		100,000		-		74,705		-
TOTAL EXPENDITURES	7.0	2,348,323	-	-	7.0	3,012,636	-	-	8.0	2,829,974	-	-
TRANSFERS (IN) OUT												
Instruction & General		(172,129)		-		(900,000)		-		(712,918)		-
TOTAL TRANSFERS		(172,129)		-		(900,000)		-		(712,918)		-
ENDING BALANCE		1,396,176		-		1,762,026		-		1,984,405		-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 20a
AUXILIARY ENTERPRISES

Original Approved FY23 Budget				Final Approved FY23 Budget				Unaudited Actuals FY23			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted

BOOKSTORE

REVENUES

Sales & Services		1,567,071			1,262,402			1,459,329			
TOTAL REVENUES		1,567,071	-		1,262,402	-		1,459,329	-		
BEGINNING BALANCE		-			31,610			31,606			
TOTAL AVAILABLE		1,567,071	-		1,294,012	-		1,490,935	-		

EXPENDITURES

Faculty Salaries											
Professional Salaries	2.0	92,977		2.0	104,697			2.0	104,695		
Support Staff Salaries	2.0	63,037		2.0	73,271			2.0	73,014		
Other Salaries											
Compensation Increase		4,000									
Supplies		1,006,638			1,006,638				927,777		
Travel		3,000			3,000				2,529		
Benefits		60,630			65,000				55,825		
Charges from Institutional Support		6,000			6,000				5,000		
Charges from Operations & Maint		4,690			4,690				3,827		
TOTAL EXPENDITURES	4.0	1,240,972	-	4.0	1,263,296	-		4.0	1,172,667	-	

TRANSFERS (IN) OUT

Instruction & General					(200,000)				(8,612)		
TOTAL TRANSFERS		-	-		(200,000)	-			(8,612)	-	
ENDING BALANCE		326,099	-		230,716	-			326,880	-	

RESIDENTIAL HOUSING

REVENUES

Sales & Services		635,000			628,000			632,480			
TOTAL REVENUES		635,000	-		628,000	-		632,480	-		
BEGINNING BALANCE		795,139			1,255,523			1,255,523			
TOTAL AVAILABLE		1,430,139	-		1,883,523	-		1,888,003	-		

EXPENDITURES

Faculty Salaries											
Professional Salaries	3.0	124,979		3.0	155,148			4.0	134,037		
Support Staff Salaries											
Other Salaries											
Compensation Increase		5,000									
Supplies		97,882			97,882				64,916		
Travel		4,000			4,000						
Benefits		55,000			55,000				40,992		
Charges from Institutional Support		6,000			6,000				5,000		
Charges from Operations & Maint		73,290			73,290				54,181		
TOTAL EXPENDITURES	3.0	366,151	-	3.0	391,320	-		4.0	299,126	-	

TRANSFERS (IN) OUT

Instruction & General									(4,306)		
TOTAL TRANSFERS		-	-		-	-			(4,306)	-	
ENDING BALANCE		1,063,988	-		1,492,203	-			1,593,183	-	

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 20a
AUXILIARY ENTERPRISES

Original Approved FY23 Budget				Final Approved FY23 Budget				Unaudited Actuals FY23			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted

FOOD SERVICES

REVENUES											
Sales & Services	554,871			605,000				626,957			
TOTAL REVENUES	554,871	-		605,000	-			626,957	-		
BEGINNING BALANCE				50,394				50,393			
TOTAL AVAILABLE	554,871	-		655,394	-			677,350	-		
EXPENDITURES											
Faculty Salaries											
Professional Salaries											
Support Staff Salaries											
Other Salaries											
Supplies	701,980			1,300,000				1,329,143			
Travel											
Benefits											
Charges from Institutional Support	3,000			6,000				5,000			
Charges from Operations & Maint	22,020			22,020				16,697			
TOTAL EXPENDITURES	- 727,000	-	-	- 1,328,020	-	-	-	- 1,350,840	-	-	-
TRANSFERS (IN) OUT											
Instruction & General	(172,129)			(700,000)				(700,000)			
TOTAL TRANSFERS	(172,129)	-		(700,000)	-			(700,000)	-		
ENDING BALANCE	-	-		27,374	-			26,510	-		

WHM GIFT SHOP

REVENUES											
Sales & Services				9,500				12,940			
TOTAL REVENUES	-	-		9,500	-			12,940	-		
BEGINNING BALANCE	20,289			32,233				32,233			
TOTAL AVAILABLE	20,289	-		41,733	-			45,173	-		
EXPENDITURES											
Faculty Salaries											
Professional Salaries											
Support Staff Salaries											
Other Salaries											
Supplies	14,200			30,000				7,341			
Travel											
Benefits											
TOTAL EXPENDITURES	- 14,200	-	-	- 30,000	-	-	-	- 7,341	-	-	-
TRANSFERS (IN) OUT											
Instruction & General											
TOTAL TRANSFERS	-	-		-	-			-	-		
ENDING BALANCE	6,089	-		11,733	-			37,832	-		

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 21
INTERCOLLEGIATE ATHLETICS

	Original Approved				Final Approved				Unaudited Actuals			
	FY23 Budget				FY23 Budget				FY23			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES												
State Government Appropriations		558,600		-		558,600		-		558,600		-
Sales and Services		-		-		2,000		-		2,000		-
TOTAL REVENUES		558,600		-		560,600		-		560,600		-
BEGINNING BALANCE		788,334		-		714,397		-		714,396		-
TOTAL AVAILABLE		1,346,934		-		1,274,997		-		1,274,996		-
EXPENDITURES												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.8	342,607	-	-	4.8	424,022	-	-	6.6	403,505	-	-
Support Staff Salaries	0.5	18,460	-	-	0.5	21,344	-	-	1.3	21,312	-	-
Other Salaries	-	3,500	-	-	-	3,500	-	-	-	12,259	-	-
Compensation Increase	-	7,000	-	-	-	-	-	-	-	-	-	-
Supplies		325,380		-		636,573		-		606,751		-
Travel		449,470		-		757,500		-		763,810		-
Benefits		173,510		-		194,510		-		148,880		-
Grants-in-Aid		1,172,867		-		1,178,200		-		911,440		-
Charges from Institutional Support		4,000		-		4,000		-		2,500		-
Charges from Operations & Maint		40,000		-		40,000		-		30,061		-
TOTAL EXPENDITURES	5.3	2,536,794	-	-	5.3	3,259,649	-	-	7.9	2,900,518	-	-
TRANSFERS (IN) OUT												
Instruction & General		(1,958,410)		-		(2,629,459)		-		(2,270,329)		-
TOTAL TRANSFERS		(1,958,410)		-		(2,629,459)		-		(2,270,329)		-
ENDING BALANCE		768,550		-		644,807		-		644,807		-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 21a
INTERCOLLEGIATE ATHLETICS

		Original Approved FY23 Budget				Final Approved FY23 Budget				Unaudited Actuals FY23			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ATHLETICS ADMINISTRATION													
REVENUES													
State Government Appropriations			558,600				558,600				558,600		
Sales & Services							2,000				2,000		
TOTAL REVENUES			558,600		-		560,600		-		560,600		-
BEGINNING BALANCE			788,334				714,397				714,396		
TOTAL AVAILABLE			1,346,934		-		1,274,997		-		1,274,996		-
EXPENDITURES													
Faculty Salaries													
Professional Salaries		1.0	74,524			1.0	81,346			3.0	81,314		
Support Staff Salaries		0.5	18,460			0.5	21,344			1.3	21,312		
Other Salaires			3,500				3,500				12,259		
Compensation Increase			2,600										
Supplies			100,300				130,000				117,965		
Travel			10,000				10,000				6,342		
Benefits			25,000				40,000				38,073		
Charges from Institutional Support			4,000				4,000				2,500		
Charges from Operations & Maint			40,000				40,000				30,061		
TOTAL EXPENDITURES		1.5	278,384	-	-	1.5	330,190	-	-	4.3	309,826	-	-
TRANSFERS (IN) OUT													
Instruction & General			300,000				300,000				320,363		
TOTAL TRANSFERS			300,000		-		300,000		-		320,363		-
ENDING BALANCE			768,550		-		644,807		-		644,807		-
MEN'S BASKETBALL													
REVENUES													
Sales & Services													
TOTAL REVENUES			-		-		-		-		-		-
BEGINNING BALANCE													
TOTAL AVAILABLE			-		-		-		-		-		-
EXPENDITURES													
Faculty Salaries													
Professional Salaries		0.2	15,500			0.2	15,500			0.2	15,500		
Support Staff Salaries													
Other Salaries													
Supplies			13,505				55,000				46,409		
Travel			56,140				120,000				115,770		
Benefits			10,000				10,000				5,948		
Grants-in-Aid			103,320				103,320				95,210		
TOTAL EXPENDITURES		0.2	198,465	-	-	0.2	303,820	-	-	0.2	278,837	-	-
TRANSFERS (IN) OUT													
Instruction & General			(198,465)				(303,820)				(278,837)		
TOTAL TRANSFERS			(198,465)		-		(303,820)		-		(278,837)		-
ENDING BALANCE			-		-		-		-		-		-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 21a
INTERCOLLEGIATE ATHLETICS

		Original Approved FY23 Budget				Final Approved FY23 Budget				Unaudited Actuals FY23			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
WOMEN'S BASKETBALL													
REVENUES													
Sales & Services													
TOTAL REVENUES			-		-		-		-		-		-
BEGINNING BALANCE													
TOTAL AVAILABLE			-		-		-		-		-		-
EXPENDITURES													
Faculty Salaries													
Professional Salaries		0.2	15,500			0.2	15,500			0.2	15,500		
Support Staff Salaries													
Other Salaries													
Supplies			13,590				55,000				51,068		
Travel			56,055				75,000				88,701		
Benefits			10,000				10,000				4,631		
Grants-in-Aid			103,320				103,320				104,081		
TOTAL EXPENDITURES		0.2	198,465	-	-	0.2	258,820	-	-	0.2	263,981	-	-
TRANSFERS (IN) OUT													
Instruction & General			(198,465)				(258,820)				(263,981)		
TOTAL TRANSFERS			(198,465)		-		(258,820)		-		(263,981)		-
ENDING BALANCE			-		-		-		-		-		-
BASEBALL													
REVENUES													
Sales & Services													
TOTAL REVENUES			-		-		-		-		-		-
BEGINNING BALANCE													
TOTAL AVAILABLE			-		-		-		-		-		-
EXPENDITURES													
Faculty Salaries													
Professional Salaries		0.2	15,500			0.2	15,500			0.2	15,500		
Support Staff Salaries													
Other Salaries													
Supplies			16,952				50,000				37,711		
Travel			57,975				175,000				188,092		
Benefits			15,000				15,000				4,857		
Grants-in-Aid			165,312				165,312				139,863		
TOTAL EXPENDITURES		0.2	270,739	-	-	0.2	420,812	-	-	0.2	386,023	-	-
TRANSFERS (IN) OUT													
Instruction & General			(270,739)				(420,812)				(386,023)		
TOTAL TRANSFERS			(270,739)		-		(420,812)		-		(386,023)		-
ENDING BALANCE			-		-		-		-		-		-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 21a
INTERCOLLEGIATE ATHLETICS

		Original Approved FY23 Budget				Final Approved FY23 Budget				Unaudited Actuals FY23			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
MEN'S GOLF													
REVENUES													
Sales & Services													
TOTAL REVENUES			-		-		-		-		-		-
BEGINNING BALANCE													
TOTAL AVAILABLE			-		-		-		-		-		-
EXPENDITURES													
Faculty Salaries													
Professional Salaries		0.1	10,500			0.1	10,500			0.1	10,500		
Support Staff Salaries													
Other Salaries													
Supplies			13,125				60,000				52,037		
Travel			30,000				100,000				118,089		
Benefits			7,000				7,000				3,625		
Grants-in-Aid			55,104				55,104				45,412		
TOTAL EXPENDITURES		0.1	115,729	-	-	0.1	232,604	-	-	0.1	229,663	-	-
TRANSFERS (IN) OUT													
Instruction & General			(115,729)				(232,604)				(229,663)		
TOTAL TRANSFERS			(115,729)		-		(232,604)		-		(229,663)		-
ENDING BALANCE			-		-		-		-		-		-
MEN AND WOMEN'S RODEO													
REVENUES													
Sales & Services													
TOTAL REVENUES			-		-		-		-		-		-
BEGINNING BALANCE													
TOTAL AVAILABLE			-		-		-		-		-		-
EXPENDITURES													
Faculty Salaries													
Professional Salaries		2.1	120,083			2.1	154,176			2.0	151,437		
Support Staff Salaries													
Other Salaries													
Compensation Increase			4,400										
Supplies			57,500				110,000				140,460		
Travel			26,200				35,000				25,625		
Benefits			58,510				58,510				55,746		
Grants-in-Aid			137,760				137,760				92,652		
TOTAL EXPENDITURES		2.1	404,453	-	-	2.1	495,446	-	-	2.0	465,920	-	-
TRANSFERS (IN) OUT													
Instruction & General			(404,453)				(495,446)				(465,920)		
TOTAL TRANSFERS			(404,453)		-		(495,446)		-		(465,920)		-
ENDING BALANCE			-		-		-		-		-		-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 21a
INTERCOLLEGIATE ATHLETICS

		Original Approved FY23 Budget				Final Approved FY23 Budget				Unaudited Actuals FY23			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ATHLETIC TRAINING													
REVENUES													
Sales & Services													
TOTAL REVENUES			-		-		-		-		-		-
BEGINNING BALANCE													
TOTAL AVAILABLE			-		-		-		-		-		-
EXPENDITURES													
Faculty Salaries													
Professional Salaries		0.2	15,500			0.2	18,500			0.2	16,500		
Support Staff Salaries													
Other Salaries													
Supplies			35,940				70,000				66,890		
Travel			5,000				5,000				3,862		
Benefits			7,000				7,000				4,774		
Grants-in-Aid			28,671				45,000				40,404		
TOTAL EXPENDITURES		0.2	92,111	-	-	0.2	145,500	-	-	0.2	132,430	-	-
TRANSFERS (IN) OUT													
Instruction & General			(92,111)				(145,500)				(132,430)		
TOTAL TRANSFERS			(92,111)		-		(145,500)		-		(132,430)		-
ENDING BALANCE			-		-		-		-		-		-
MEN AND WOMEN'S TRACK													
REVENUES													
Sales & Services													
TOTAL REVENUES			-		-		-		-		-		-
BEGINNING BALANCE													
TOTAL AVAILABLE			-		-		-		-		-		-
EXPENDITURES													
Faculty Salaries													
Professional Salaries		0.3	24,500			0.3	56,500			0.2	55,570		
Support Staff Salaries													
Other Salaries													
Supplies			25,000				35,000				52,013		
Travel			80,600				120,000				141,464		
Benefits			15,000				20,000				18,663		
Grants-in-Aid			309,960				309,960				212,617		
TOTAL EXPENDITURES		0.3	455,060	-	-	0.3	541,460	-	-	0.2	480,327	-	-
TRANSFERS (IN) OUT													
Instruction & General			(455,060)				(541,460)				(480,327)		
TOTAL TRANSFERS			(455,060)		-		(541,460)		-		(480,327)		-
ENDING BALANCE			-		-		-		-		-		-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 21a
INTERCOLLEGIATE ATHLETICS

Original Approved FY23 Budget				Final Approved FY23 Budget				Unaudited Actuals FY23			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted

MEN & WOMEN'S CROSS COUNTRY

REVENUES											
Sales & Services											
TOTAL REVENUES		-		-		-		-		-	
BEGINNING BALANCE											
TOTAL AVAILABLE		-		-		-		-		-	
EXPENDITURES											
Faculty Salaries											
Professional Salaries	0.1	9,500			0.1	20,000			0.2	20,000	
Support Staff Salaries											
Other Salaries											
Supplies		5,020				15,000				10,243	
Travel		20,000				30,000				21,192	
Benefits		7,000				8,000				5,641	
Grants-in-Aid		86,100				100,000				93,433	
TOTAL EXPENDITURES	0.1	127,620	-	-	0.1	173,000	-	-	0.2	150,509	-
TRANSFERS (IN) OUT											
Instruction & General		(127,620)				(173,000)				(150,509)	
TOTAL TRANSFERS		(127,620)		-		(173,000)		-		(150,509)	
ENDING BALANCE		-		-		-		-		-	

WOMEN'S VOLLEYBALL

REVENUES											
Sales & Services											
TOTAL REVENUES		-		-		-		-		-	
BEGINNING BALANCE											
TOTAL AVAILABLE		-		-		-		-		-	
EXPENDITURES											
Faculty Salaries											
Professional Salaries	0.2	15,500			0.2	15,500			0.2	15,500	
Support Staff Salaries											
Other Salaries											
Supplies		11,500				40,000				29,238	
Travel		50,000				55,000				54,673	
Benefits		7,000				7,000				5,269	
Grants-in-Aid		103,320				103,320				87,768	
TOTAL EXPENDITURES	0.2	187,320	-	-	0.2	220,820	-	-	0.2	192,448	-
TRANSFERS (IN) OUT											
Instruction & General		(187,320)				(220,820)				(192,448)	
TOTAL TRANSFERS		(187,320)		-		(220,820)		-		(192,448)	
ENDING BALANCE		-		-		-		-		-	

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 21a
INTERCOLLEGIATE ATHLETICS

Original Approved FY23 Budget				Final Approved FY23 Budget				Unaudited Actuals FY23			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted

CHEERLEADERS

REVENUES											
Sales & Services											
TOTAL REVENUES		-		-		-		-		-	
BEGINNING BALANCE											
TOTAL AVAILABLE		-		-		-		-		-	
EXPENDITURES											
Faculty Salaries											
Professional Salaries		10,500			0.1	10,500					
Support Staff Salaries											
Other Salaries											
Supplies		3,448				3,448					
Travel		2,500				2,500					
Benefits		5,000				5,000					
TOTAL EXPENDITURES	-	21,448	-	-	0.1	21,448	-	-	-	-	-
TRANSFERS (IN) OUT											
Instruction & General		(21,448)				(21,448)					
TOTAL TRANSFERS		(21,448)		-		(21,448)		-		-	-
ENDING BALANCE		-		-		-		-		-	-

WOMEN'S GOLF

REVENUES											
Sales & Services											
TOTAL REVENUES		-		-		-		-		-	
BEGINNING BALANCE											
TOTAL AVAILABLE		-		-		-		-		-	
EXPENDITURES											
Faculty Salaries											
Professional Salaries	0.2	15,500			0.1	10,500		0.1	6,184		
Support Staff Salaries											
Other Salaries											
Supplies		29,500				13,125			2,717		
Travel		55,000				30,000					
Benefits		7,000				7,000			1,653		
Grants-in-Aid		80,000				55,104					
TOTAL EXPENDITURES	0.2	187,000	-	-	0.1	115,729	-	0.1	10,554	-	-
TRANSFERS (IN) OUT											
Instruction & General		(187,000)				(115,729)			(10,554)		
TOTAL TRANSFERS		(187,000)		-		(115,729)		-	(10,554)		-
ENDING BALANCE		-		-		-		-	-		-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT I
CAPITAL OUTLAY

	Original Approved FY23 Budget		Final Approved FY23 Budget		Unaudited Actuals FY23	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
ALLOCATED FUNDS						
REVENUES						
Interest on Investments	60,000		5,223,271		6,076,988	
Private Grant					204,609	
State General Fund	353,400		353,400		384,925	
State General Obligation Bonds	3,825,685		3,941,406		746,119	
State Severance Tax Bonds	1,979,214		484,250		84,251	
TOTAL REVENUES	6,218,299	-	10,002,327	-	7,496,892	-
BEGINNING BALANCE	100,839,956	-	134,251,243	-	134,251,243	
TOTAL AVAILABLE	107,058,255	-	144,253,570	-	141,748,135	-
EXPENDITURES						
Major Projects	73,130,547		11,424,862		6,678,650	
Minor Projects	2,703,082		9,914,304		5,379,041	
TOTAL EXPENDITURES	75,833,629	-	21,339,166	-	12,057,691	-
TRANSFERS (IN) OUT						
Instruction & General			(71,362,748)		(84,651,251)	
TOTAL TRANSFERS	-	-	(71,362,748)	-	(84,651,251)	-
ENDING BALANCE	31,224,626	-	194,277,152	-	214,341,695	-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT II
RENEWALS AND REPLACEMENTS

	Original Approved FY23 Budget		Final Approved FY23 Budget		Unaudited Actuals FY23	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
BUILDING AND EQUIPMENT						
REVENUES						
State Appropriations	65,671	-	65,671	-	65,671	-
TOTAL REVENUES	65,671	-	65,671	-	65,671	-
BEGINNING BALANCE	1,372,919	-	1,632,928	-	1,632,929	-
TOTAL AVAILABLE	1,438,590	-	1,698,599	-	1,698,600	-
EXPENDITURES						
Building Renewal & Replacement	663,671	-	1,255,745	-	1,183,256	-
Equipment Renewal & Replacement	335,000	-	1,375,854	-	472,189	-
TOTAL EXPENDITURES	998,671	-	2,631,599	-	1,655,445	-
TRANSFERS (IN) OUT						
Instruction & General - Required	(933,000)	-	(933,000)	-	(933,000)	-
Instruction & General - Non Mand	-	-	-	-	-	-
TOTAL TRANSFERS	(933,000)	-	(933,000)	-	(933,000)	-
ENDING BALANCE	1,372,919	-	-	-	976,155	-

NEW MEXICO JUNIOR COLLEGE

EXHIBIT IIa

RENEWALS AND REPLACEMENTS

	Original Approved FY23 Budget		Final Approved FY23 Budget		Unaudited Actuals FY23	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
BUILDING RENEWAL & REPLACEMENT						
REVENUES						
State Appropriations	65,671		65,671		65,671	
TOTAL REVENUES	65,671	-	65,671	-	65,671	-
BEGINNING BALANCE	659,001		592,074		592,074	
TOTAL AVAILABLE	724,672	-	657,745	-	657,745	-
EXPENDITURES						
Building Renewal & Replacement	663,671		1,255,745		1,183,256	
TOTAL EXPENDITURES	663,671	-	1,255,745	-	1,183,256	-
TRANSFERS (IN) OUT						
Instruction & General - Required	(598,000)		(598,000)		(598,000)	
Instruction & General - Non Mandatory						
TOTAL TRANSFERS	(598,000)	-	(598,000)	-	(598,000)	-
ENDING BALANCE	659,001	-	-	-	72,489	-
EQUIPMENT RENEWAL & REPLACEMENT						
REVENUES						
State Appropriations						
TOTAL REVENUES	-	-	-	-	-	-
BEGINNING BALANCE	713,918		1,040,854		1,040,855	
TOTAL AVAILABLE	713,918	-	1,040,854	-	1,040,855	-
EXPENDITURES						
Equipment Renewal & Replacement	335,000		1,375,854		472,189	
TOTAL EXPENDITURES	335,000	-	1,375,854	-	472,189	-
TRANSFERS (IN) OUT						
Instruction & General - Required	(335,000)		(335,000)		(335,000)	
Instruction & General - Non Mandatory						
TOTAL TRANSFERS	(335,000)	-	(335,000)	-	(335,000)	-
ENDING BALANCE	713,918	-	-	-	903,666	-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT A
SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

	Original Approved FY23 Budget		Final Approved FY23 Budget		Unaudited Actuals FY23	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUTION AND FEES						
Instruction and General	3,805,562	-	3,804,088	-	3,961,478	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, & Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Athletics	-	-	-	-	-	-
TOTAL	3,805,562	-	3,804,088	-	3,961,478	-
STATE GOVERNMENT APPROPRIATIONS						
Instruction and General	7,295,000	-	7,990,496	-	7,990,496	-
Public Service	-	-	-	-	-	-
Internal Service Departments	51,800	-	51,800	-	51,800	-
Student Aid, Grants, & Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Athletics	558,600	-	558,600	-	558,600	-
TOTAL	7,905,400	-	8,600,896	-	8,600,896	-
LOCAL GOVERNMENT APPROPRIATIONS						
Instruction and General	19,376,168	-	98,967,003	-	105,366,968	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, & Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Athletics	-	-	-	-	-	-
TOTAL	19,376,168	-	98,967,003	-	105,366,968	-
FEDERAL GOVERNMENT GRANTS - CONTRACTS						
Instruction and General	33,700	1,516,308	82,739	1,286,940	195,898	1,221,142
Public Service	-	244,091	-	293,310	-	193,317
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, & Stipends	-	3,389,537	-	3,427,353	-	3,031,427
Auxiliary Enterprises	-	-	-	-	-	-
Athletics	-	-	-	-	-	-
TOTAL	33,700	5,149,936	82,739	5,007,603	195,898	4,445,886
STATE GOVERNMENT GRANTS - CONTRACTS						
Instruction and General	-	344,245	-	385,212	-	199,680
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, & Stipends	-	506,279	-	734,578	-	836,291
Auxiliary Enterprises	-	-	-	-	-	-
Athletics	-	-	-	-	-	-
TOTAL	-	850,524	-	1,119,790	-	1,035,971
PRIVATE GOVERNMENT GRANTS - CONTRACTS						
Instruction and General	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, & Stipends	-	-	-	55,000	-	44,381
Auxiliary Enterprises	-	-	-	-	-	-
Athletics	-	-	-	-	-	-
TOTAL	-	-	-	55,000	-	44,381

NEW MEXICO JUNIOR COLLEGE

EXHIBIT A

SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

	Original Approved FY23 Budget		Final Approved FY23 Budget		Unaudited Actuals FY23	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICES						
Instruction and General	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Internal Service Departments	9,000	-	5,285	-	5,347	-
Student Aid, Grants, & Stipends	-	-	-	-	-	-
Auxiliary Enterprises	2,756,942	-	2,504,902	-	2,731,706	-
Athletics	-	-	2,000	-	2,000	-
TOTAL	2,765,942	-	2,512,187	-	2,739,053	-
OTHER SOURCES						
Instruction and General	124,169	-	206,314	-	239,983	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, & Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Athletics	-	-	-	-	-	-
TOTAL	124,169	-	206,314	-	239,983	-
TOTAL CURRENT FUNDS REVENUE						
Instruction and General	30,634,599	1,860,553	111,050,640	1,672,152	117,754,823	1,420,822
Public Service	-	244,091	-	293,310	-	193,317
Internal Service Departments	60,800	-	57,085	-	57,147	-
Student Aid, Grants, & Stipends	-	3,895,816	-	4,216,931	-	3,912,099
Auxiliary Enterprises	2,756,942	-	2,504,902	-	2,731,706	-
Athletics	558,600	-	560,600	-	560,600	-
GRAND TOTAL	34,010,941	6,000,460	114,173,227	6,182,393	121,104,276	5,526,238

NEW MEXICO JUNIOR COLLEGE
EXHIBIT B
SUMMARY OF SALARIES - CURRENT FUNDS

	Original Approved FY23 Budget				Final Approved FY23 Budget				Unaudited Actuals FY23			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
FACULTY SALARIES												
Instruction	160.0	6,139,208	1.8	78,000	164.6	7,116,786	1.8	72,513	121.3	5,400,064	4.5	74,274
Academic Support	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support	-	-	-	-	-	-	-	-	-	-	-	-
Operations & Plant Maint	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-	-	-	-	-	-	-
Student Aid, Grants, & Stipends	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	160.0	6,139,208	1.8	78,000	164.6	7,116,786	1.8	72,513	121.3	5,400,064	4.5	74,274
PROFESSIONAL SALARIES												
Instruction	14.0	885,756	1.0	62,000	13.0	941,257	1.0	66,500	15.0	838,149	1.0	66,437
Academic Support	11.9	796,885	0.3	5,000	11.6	824,932	-	-	9.0	562,530	-	-
Student Services	17.0	914,961	3.0	166,981	17.0	1,071,788	3.0	149,531	19.0	892,998	3.0	150,451
Institutional Support	28.8	2,554,236	-	-	30.0	3,150,301	-	-	30.0	2,897,720	-	-
Operations & Plant Maint	3.0	220,000	-	-	4.0	344,200	-	-	4.0	264,693	-	-
Public Service	0.7	15,000	1.0	172,914	0.7	15,000	1.0	197,838	-	-	2.0	134,691
Internal Service Departments	6.0	478,777	-	-	6.0	528,169	-	-	6.0	517,917	-	-
Student Aid, Grants, & Stipends	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	5.0	217,956	-	-	5.0	259,845	-	-	6.0	238,732	-	-
Athletics	4.8	342,607	-	-	4.8	424,022	-	-	6.6	403,505	-	-
TOTAL	91.2	6,426,178	5.3	406,895	92.1	7,559,514	5.0	413,869	95.6	6,616,244	6.0	351,579
SUPPORT STAFF SALARIES												
Instruction	3.5	116,867	2.0	40,488	4.5	191,503	2.0	35,125	4.2	166,625	2.0	27,676
Academic Support	11.5	429,138	-	-	11.5	528,543	-	-	13.4	522,666	-	-
Student Services	11.7	414,053	1.5	30,044	11.7	448,160	1.5	33,880	8.9	414,331	1.5	42,412
Institutional Support	10.8	407,574	-	-	11.3	487,645	-	-	12.0	430,304	-	-
Operations & Plant Maint	41.4	1,353,684	-	-	42.4	1,666,071	-	-	43.4	1,394,589	-	-
Public Service	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments	3.6	166,737	-	-	3.6	190,646	-	-	3.5	160,776	-	-
Student Aid, Grants, & Stipends	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	2.0	63,037	-	-	2.0	73,271	-	-	2.0	73,014	-	-
Athletics	0.5	18,460	-	-	0.5	21,344	-	-	1.3	21,312	-	-
TOTAL	85.0	2,969,550	3.5	70,532	87.5	3,607,183	3.5	69,005	88.7	3,183,617	3.5	70,088
FEDERAL WORK STUDY SALARIES												
Instruction	-	-	-	8,838	-	-	-	8,839	-	-	-	-
Academic Support	-	-	-	8,838	-	-	-	8,839	-	-	-	-
Student Services	-	-	-	8,838	-	-	-	8,839	-	-	-	-
Institutional Support	-	-	-	8,838	-	-	-	8,838	-	-	-	-
Operations & Plant Maint	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-	-	-	-	-	-	-
Student Aid, Grants, & Stipends	-	-	-	-	-	-	-	-	-	-	-	29,381
Auxiliary Enterprises	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	35,352	-	-	-	35,355	-	-	-	29,381
STATE WORK STUDY SALARIES												
Instruction	-	-	-	33,839	-	-	-	41,169	-	-	-	-
Academic Support	-	-	-	33,839	-	-	-	41,169	-	-	-	-
Student Services	-	-	-	33,839	-	-	-	41,169	-	-	-	-
Institutional Support	-	-	-	33,839	-	-	-	41,168	-	-	-	-
Operations & Plant Maint	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-	-	-	-	-	-	-
Student Aid, Grants, & Stipends	-	-	-	-	-	-	-	-	-	-	-	115,585
Auxiliary Enterprises	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	135,356	-	-	-	164,675	-	-	-	115,585

NEW MEXICO JUNIOR COLLEGE
EXHIBIT B
SUMMARY OF SALARIES - CURRENT FUNDS

	Original Approved				Final Approved				Unaudited Actuals			
	FY23 Budget				FY23 Budget				FY23			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
OTHER SALARIES												
Instruction	-	217,000	-	-	-	-	-	100	-	-	-	-
Academic Support	-	43,000	-	-	-	-	-	-	1.3	29,105	-	-
Student Services	-	38,000	1.2	22,538	-	-	1.2	9,298	0.5	14,150	1.2	-
Institutional Support	-	112,000	-	-	-	102,000	-	-	2.5	74,137	-	-
Operations & Plant Maint	-	104,000	-	-	-	-	-	-	-	-	-	-
Public Service	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments	-	25,000	-	-	-	-	-	-	-	-	-	-
Student Aid, Grants, & Stipends	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	-	9,000	-	-	-	-	-	-	-	-	-	-
Athletics	-	10,500	-	-	-	3,500	-	-	-	12,259	-	-
TOTAL	-	558,500	1.2	22,538	-	105,500	1.2	9,398	4.3	129,651	1.2	-
TOTAL CURRENT FUNDS SALARIES												
Instruction	177.5	7,358,831	4.8	223,165	182.1	8,249,546	4.8	224,246	140.5	6,404,838	7.5	168,387
Academic Support	23.4	1,269,023	0.3	47,677	23.1	1,353,475	-	50,008	23.7	1,114,301	-	-
Student Services	28.7	1,367,014	5.7	262,240	28.7	1,519,948	5.7	242,717	28.4	1,321,479	5.7	192,863
Institutional Support	39.6	3,073,810	-	42,677	41.3	3,739,946	-	50,006	44.5	3,402,161	-	-
Operations & Plant Maint	44.4	1,677,684	-	-	46.4	2,010,271	-	-	47.4	1,659,282	-	-
Public Service	0.7	15,000	1.0	172,914	0.7	15,000	1.0	197,838	-	-	2.0	134,691
Internal Service Departments	9.6	670,514	-	-	9.6	718,815	-	-	9.5	678,693	-	-
Student Aid, Grants, & Stipends	-	-	-	-	-	-	-	-	-	-	-	144,966
Auxiliary Enterprises	7.0	289,993	-	-	7.0	333,116	-	-	8.0	311,746	-	-
Athletics	5.3	371,567	-	-	5.3	448,866	-	-	7.9	437,076	-	-
GRAND TOTAL	336.2	16,093,436	11.8	748,673	344.2	18,388,983	11.5	764,815	309.9	15,329,576	15.2	640,907

NEW MEXICO JUNIOR COLLEGE
EXHIBIT B
SUMMARY OF SALARIES - CURRENT FUNDS

	Proposed Percentage Salary Increase
Faculty	4.00%
Adjunct Faculty	0.00%
Administration	4.00%
Directors	4.00%
Professional Staff (FLSA Exempt)	4.00%
Support Staff (FLSA Non-Exempt)	4.00%
Students	0.00%

NEW MEXICO JUNIOR COLLEGE

EXHIBIT D

TUITION, SUMMER SESSION, REQUIRED FEES, REVENUE FROM FEES AND BOARD RATES

	Original Approved FY23 Budget	Final Approved FY23 Budget	Unaudited Actuals FY23
UNDERGRADUATE TUITION			
PART-TIME STUDENTS (HOURLY RATE)			
Resident In-District	40	40	40
Resident Out-of-District	60	60	60
Non-Resident	75	75	75
FULL-TIME STUDENTS (PER SEMESTER)			
Resident In-District	600	600	600
Resident Out-of-District	900	900	900
Non-Resident	1,125	1,125	1,125
SUMMER SESSION (HOURLY RATE)			
Resident In-District	40	40	40
Resident Out-of-District	60	60	60
Non-Resident	75	75	75
REQUIRED STUDENT FEES (PER CREDIT HOUR)			
Resident In-District (calculated on 15 credit hours)	300	300	300
Resident Out-of-District (calculated on 15 credit hours)	300	300	300
Non-Resident (calculated on 15 credit hours)	300	300	300
TOTAL TUITION AND REQUIRED FEES			
FULL-TIME UNDERGRADUATE			
Resident In-District	900	900	900
Resident Out-of-District	1,200	1,200	1,200
Non-Resident	1,425	1,425	1,425
ROOM RATES			
RESIDENCE HALLS			
Maximum Rate	1,200	1,200	1,200
Minimum Rate	825	825	825
STUDENT APARTMENTS	1,700	1,700	1,700
BOARD RATES			
Maximum Rate - 19 Meal Plan	1,520	1,520	1,520
Minimum Rate - 15 Meal Plan	1,440	1,440	1,440
Optional for Apartments - 7 Meal Plan	784	784	784

NEW MEXICO JUNIOR COLLEGE
EXHIBIT E
SALARIES OF PRINCIPAL OFFICERS

	Original Approved FY23 Budget		Final Approved FY23 Budget		Unaudited Actuals FY23	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
EXHIBIT 11						
Dean of Arts & Sciences		92,158		92,158		92,158
Dean of Applied Sciences & Learning Technology		92,158		92,158		92,158
Dean of Workforce Training & Prof Studies		84,563		87,000		79,750
EXHIBIT 12						
Director of Financial Aid		76,731		76,731		76,731
Dean of Students		87,525		87,525		87,525
EXHIBIT 13						
President		259,723		242,000		242,000
Vice President for Instruction		179,399		179,399		179,399
Vice President for Finance		134,821		137,874		137,874
Vice President for Student Services		140,450		148,479		148,479
Vice President for Training/Outreach		112,477		130,032		125,032
Vice President for Operations & Special Projects		136,042		136,042		136,042
Vice President for Advancement		-		115,807		53,079
Vice President for Research & Accreditation		-		179,399		179,399
General Counsel		221,289		221,289		221,289
OTHER EXHIBITS						
Director of Athletics		97,811		97,811		97,811