

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 1
SUMMARY OF CURRENT FUNDS AND PLANT FUNDS

	Original Approved FY24 Budget		Final Approved FY24 Budget		Unaudited Actuals FY24	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Instruction & General	37,188,227	938,941	118,198,135	761,826	126,513,945	690,994
Student Social & Cultural	-	-	-	-	-	-
Research	-	-	-	-	-	-
Public Service	-	293,310	-	218,145	-	175,260
Internal Service Departments	66,700	-	58,963	-	58,980	-
Student Aid, Grants, Stipends	-	-	-	4,456,834	-	4,186,480
Auxiliary Enterprises	2,854,642	-	2,762,798	-	2,847,818	-
Intercollegiate Athletics	686,400	-	686,400	-	692,710	-
Sub-Total of Current Funds	40,795,969	1,232,251	121,706,296	5,436,805	130,113,453	5,052,734
Capital Outlay	7,654,214	-	20,215,537	-	19,565,529	-
Renewals & Replacements	124,386	-	-	-	-	-
Retirement of Indebtedness	-	-	-	-	-	-
TOTAL REVENUES	48,574,569	1,232,251	141,921,833	5,436,805	149,678,982	5,052,734
BEGINNING BALANCES						
Instruction & General	5,180,433	-	3,550,672	-	3,550,672	-
Student Social & Cultural	-	-	-	-	-	-
Research	-	-	-	-	-	-
Public Service	-	-	47,658	-	47,658	-
Internal Service Departments	1,460,357	-	1,478,720	-	1,478,720	-
Student Aid, Grants, Stipends	399,997	-	381,863	-	381,863	-
Auxiliary Enterprises	1,762,026	-	1,984,404	-	1,984,404	-
Intercollegiate Athletics	644,807	-	644,808	-	644,808	-
Sub-Total of Current Funds	9,447,620	-	8,088,125	-	8,088,125	-
Capital Outlay	194,277,152	-	214,341,696	-	214,341,696	-
Renewals & Replacements	-	-	976,155	-	976,155	-
Retirement of Indebtedness	-	-	-	-	-	-
TOTAL BEGINNING BALANCES	203,724,772	-	223,405,976	-	223,405,976	-
TOTAL AVAILABLE						
Instruction & General	42,368,660	938,941	121,748,807	761,826	130,064,617	690,994
Student Social & Cultural	-	-	-	-	-	-
Research	-	-	-	-	-	-
Public Service	-	293,310	47,658	218,145	47,658	175,260
Internal Service Departments	1,527,057	-	1,537,683	-	1,537,700	-
Student Aid, Grants, Stipends	399,997	-	381,863	4,456,834	381,863	4,186,480
Auxiliary Enterprises	4,616,668	-	4,747,202	-	4,832,222	-
Intercollegiate Athletics	1,331,207	-	1,331,208	-	1,337,518	-
Sub-total of Current Funds	50,243,589	1,232,251	129,794,421	5,436,805	138,201,578	5,052,734
Capital Outlay	201,931,366	-	234,557,233	-	233,907,225	-
Renewals & Replacements	124,386	-	976,155	-	976,155	-
Retirement of Indebtedness	-	-	-	-	-	-
TOTAL AVAILABLE	252,299,341	1,232,251	365,327,809	5,436,805	373,084,958	5,052,734

NEW MEXICO JUNIOR COLLEGE
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	Original Approved FY24 Budget		Final Approved FY24 Budget		Unaudited Actuals FY24	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
EXPENDITURES						
Instruction & General	32,565,925	938,941	37,293,036	761,826	30,560,117	690,994
Student Social & Cultural	-	-	-	-	-	-
Research	-	-	-	-	-	-
Public Service	-	293,310	47,658	218,145	32,508	175,260
Internal Service Departments	198,349	-	351,850	-	368,969	-
Student Aid, Grants, Stipends	760,880	-	1,282,743	4,456,834	1,033,172	4,186,480
Auxiliary Enterprises	3,020,182	-	3,795,534	-	3,394,633	-
Intercollegiate Athletics	4,567,603	-	5,720,900	-	5,335,514	-
Sub-Total of Current Funds	41,112,939	1,232,251	48,491,721	5,436,805	40,724,913	5,052,734
Capital Outlay	183,892,356	-	133,344,922	-	28,267,863	-
Renewals & Replacements	1,057,386	-	2,033,541	-	1,185,104	-
Retirement of Indebtedness	-	-	-	-	-	-
TOTAL EXPENDITURES	226,062,681	1,232,251	183,870,184	5,436,805	70,177,880	5,052,734
TRANSFERS TO (FROM)						
Instruction & General	(6,418,081)	-	(78,496,214)	-	(94,163,801)	-
Student Social & Cultural	-	-	-	-	-	-
Research	-	-	-	-	400,000	-
Public Service	-	-	-	-	-	-
Internal Service Departments	185,000	-	298,754	-	298,754	-
Student Aid, Grants, Stipends	760,880	-	900,880	-	900,880	-
Auxiliary Enterprises	600,000	-	1,215,071	-	1,215,071	-
Intercollegiate Athletics	3,939,201	-	4,960,870	-	4,960,870	-
Sub-Total of Current Funds	(933,000)	-	(71,120,639)	-	(86,388,226)	-
Capital Outlay	-	-	70,063,253	-	85,330,840	-
Renewals & Replacements	933,000	-	1,057,386	-	1,057,386	-
Retirement of Indebtedness	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	-	-	-
ENDING BALANCE						
Instruction & General	3,384,654	-	5,959,557	-	5,340,699	-
Student Social & Cultural	-	-	-	-	-	-
Research	-	-	-	-	-	-
Public Service	-	-	-	-	15,150	-
Internal Service Departments	1,513,708	-	1,484,587	-	1,467,485	-
Student Aid, Grants, Stipends	399,997	-	-	-	249,571	-
Auxiliary Enterprises	2,196,486	-	2,166,739	-	2,652,660	-
Intercollegiate Athletics	702,805	-	571,178	-	962,874	-
Sub-Total of Current Funds	8,197,650	-	10,182,061	-	10,688,439	-
Capital Outlay	18,039,010	-	171,275,564	-	290,970,202	-
Renewals & Replacements	-	-	-	-	848,437	-
Retirement of Indebtedness	-	-	-	-	-	-
TOTAL ENDING BALANCE	26,236,660	-	181,457,625	-	302,507,078	-

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT 1A
DETAIL OF TRANSFERS**

	Original Approved FY24 Budget		Final Approved FY24 Budget		Unaudited Actuals FY24	
	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	-	124,386	-	124,386	-
Equipment Renewals & Replacements	335,000	-	-	-	-	-
Retirement of Indebtedness	-	-	-	-	-	-
Subtotal Mandatory	1,043,880	-	235,266	-	235,266	-
NON-MANDATORY						
Student Social & Cultural	-	-	-	-	-	-
Research	-	-	-	-	400,000	-
Public Service	-	-	-	-	-	-
Internal Service Departments	185,000	-	298,754	-	298,754	-
Student Aid, Grants, Stipends	650,000	-	790,000	-	790,000	-
Auxiliary Enterprises	600,000	-	1,215,071	-	1,215,071	-
Intercollegiate Athletics	3,939,201	-	4,960,870	-	4,960,870	-
Capital Outlay	-	-	70,063,253	-	85,330,840	-
Building Renewals & Replacements	-	-	598,000	-	598,000	-
Equipment Renewals & Replacements	-	-	335,000	-	335,000	-
Retirement of Indebtedness	-	-	-	-	-	-
Subtotal Non-Mandatory	5,374,201	-	78,260,948	-	93,928,535	-
TOTAL FROM (TO) I&G	6,418,081	-	78,496,214	-	94,163,801	-
NET TRANSFERS FROM (TO)						
Instruction & General	6,418,081	-	78,496,214	-	94,163,801	-
Student Social & Cultural	-	-	-	-	-	-
Research	-	-	-	-	(400,000)	-
Public Service	-	-	-	-	-	-
Internal Service Departments	(185,000)	-	(298,754)	-	(298,754)	-
Student Aid, Grants, Stipends	(760,880)	-	(900,880)	-	(900,880)	-
Auxiliary Enterprises	(600,000)	-	(1,215,071)	-	(1,215,071)	-
Intercollegiate Athletics	(3,939,201)	-	(4,960,870)	-	(4,960,870)	-
Subtotal Current Funds	933,000	-	71,120,639	-	86,388,226	-
Capital Outlay	-	-	(70,063,253)	-	(85,330,840)	-
Building Renewals & Replacements	(598,000)	-	(722,386)	-	(722,386)	-
Equipment Renewals & Replacements	(335,000)	-	(335,000)	-	(335,000)	-
Retirement of Indebtedness	-	-	-	-	-	-
Subtotal Plant funds	(933,000)	-	(71,120,639)	-	(86,388,226)	-
NET TRANSFERS	-	-	-	-	-	-

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT 2
SUMMARY OF INSTRUCTION & GENERAL**

	Original Approved FY24 Budget		Final Approved FY24 Budget		Unaudited Actuals FY24	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Tuition & Fees	3,935,027	-	4,054,596	-	4,401,654	-
Federal Government Appropriations	-	-	-	-	-	-
State Government Appropriations	8,158,200	-	8,394,299	-	8,394,299	-
Local Government Appropriations	24,950,000	-	105,481,162	-	113,497,590	-
Federal Government Grants & Contracts	35,000	553,729	38,122	514,289	43,830	476,441
State Government Grants & Contracts	-	385,212	-	247,537	-	214,553
Local Government Grants & Contracts	-	-	-	-	-	-
Private Gifts, Grants, & Contracts	-	-	53,399	-	-	-
Endowment, Land, and Permanent Fund	-	-	-	-	-	-
Sales & Services	-	-	-	-	-	-
Other Sources	110,000	-	176,557	-	176,572	-
TOTAL REVENUES	37,188,227	938,941	118,198,135	761,826	126,513,945	690,994
BEGINNING BALANCE	5,180,433	-	3,550,672	-	3,550,672	-
TOTAL AVAILABLE	42,368,660	938,941	121,748,807	761,826	130,064,617	690,994
EXPENDITURES						
Instruction	12,920,876	398,032	14,993,034	400,853	11,827,390	343,781
Academic Support	3,190,536	50,008	3,335,477	-	2,881,990	-
Student Services	3,873,597	440,895	4,281,043	360,973	3,353,362	347,213
Institutional Support	6,782,391	50,006	7,955,316	-	6,990,784	-
Operation & Maintenance of Plant	5,798,525	-	6,728,166	-	5,506,591	-
TOTAL EXPENDITURES	32,565,925	938,941	37,293,036	761,826	30,560,117	690,994
TRANSFERS (IN) OUT						
<i>Mandatory Transfers</i>						
Financial Aid - 3% Scholarship	110,880	-	110,880	-	110,880	-
Building Renewal & Replacement	598,000	-	124,386	-	124,386	-
Equipment Renewal & Replacement	335,000	-	-	-	-	-
<i>Non-Mandatory Transfers</i>						
Student Social & Cultural	-	-	-	-	-	-
Research	-	-	-	-	400,000	-
Public Service	-	-	-	-	-	-
Internal Service Departments	185,000	-	298,754	-	298,754	-
Student Aid, Grants, Stipends	650,000	-	790,000	-	790,000	-
Auxiliary Enterprises	600,000	-	1,215,071	-	1,215,071	-
Intercollegiate Athletics	3,939,201	-	4,960,870	-	4,960,870	-
Capital Outlay	-	-	70,063,253	-	85,330,840	-
Renewals & Replacements	-	-	933,000	-	933,000	-
Retirement of Indebtedness	-	-	-	-	-	-
TOTAL TRANSFERS	6,418,081	-	78,496,214	-	94,163,801	-
ENDING BALANCE	3,384,654	-	5,959,557	-	5,340,699	-
	10.4%		16.0%		17.5%	

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT 3
STUDENT TUITION & MISCELLANEOUS FEES FOR INSTRUCTION & GENERAL**

TUITION	Original Approved FY24 Budget	Final Approved FY24 Budget	Unaudited Actuals FY24
IN-DISTRICT RESIDENT TUITION			
Summer	85,000	80,040	80,040
Fall	590,000	606,640	606,040
Spring	515,000	540,120	539,492
TOTAL	1,190,000	1,226,800	1,225,572
OUT-OF-DISTRICT RESIDENT TUITION			
Summer	15,000	8,220	8,220
Fall	65,000	46,680	46,680
Spring	83,000	51,780	51,540
TOTAL	163,000	106,680	106,440
NON-RESIDENT TUITION			
Summer	47,000	53,130	53,130
Fall	365,000	299,520	299,520
Spring	265,000	286,125	286,050
TOTAL	677,000	638,775	638,700
COMMUNITY EDUCATION			
Community Service	669,027	915,898	1,262,587
TOTAL	669,027	915,898	1,262,587
MISCELLANEOUS FEES			
Course Fees	310,000	272,767	272,417
General Usage Fee	900,000	880,680	880,072
Other Fees	26,000	12,996	15,866
TOTAL	1,236,000	1,166,443	1,168,355
TOTAL TUITION & FEES	3,935,027	4,054,596	4,401,654

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT 4
GOVERNMENTAL APPROPRIATIONS FOR INSTRUCTION & GENERAL**

	Original Approved FY24 Budget	Final Approved FY24 Budget	Unaudited Actuals FY24
FEDERAL APPROPRIATIONS			
TOTAL	-	-	-
STATE APPROPRIATIONS			
Instruction & General	6,874,300	6,874,300	6,874,300
Compensation (Sec. 8A7)	94,200	94,200	94,200
Building Renewal & Replacement		124,386	124,386
Lea County Education Consortium	26,600	26,600	26,600
Nursing Expansion	581,900	581,900	581,900
Oil & Gas Training Center	156,200	156,200	156,200
Wrap-Around Services	350,000	150,000	150,000
Nursing Wrap-Around Services	-	200,000	200,000
Workforce Training	75,000	75,000	75,000
High Skills	-	111,713	111,713
TOTAL	8,158,200	8,394,299	8,394,299
LOCAL APPROPRIATIONS			
Property	12,400,000	15,000,000	16,909,020
Oil & Gas Production	9,800,000	72,500,000	78,593,377
Oil & Gas Equipment	2,750,000	17,981,162	17,995,193
TOTAL	24,950,000	105,481,162	113,497,590
TOTAL GOVT APPROPRIATIONS	33,108,200	113,875,461	121,891,889

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT 5
GRANTS & CONTRACTS FOR INSTRUCTION & GENERAL**

	Original Approved FY24 Budget		Final Approved FY24 Budget		Unaudited Actuals FY24	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL						
ABE		127,487		153,316		129,228
Student Support Services		390,887		360,973		347,213
Federal Work Study		35,355				
Indirect Cost	35,000		38,122		43,830	
TOTAL	35,000	553,729	38,122	514,289	43,830	476,441
STATE						
ABE		194,541		194,541		193,034
ABE - Textbooks		25,996		25,996		
ABE - TANF				27,000		21,519
State Work Study		164,675				
TOTAL	-	385,212	-	247,537	-	214,553
TOTAL GRANTS & CONTRACTS	35,000	938,941	38,122	761,826	43,830	690,994

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT 6 and EXHIBIT 9**

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

	Original Approved FY24 Budget		Final Approved FY24 Budget		Unaudited Actuals FY24	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
PRIVATE GIFTS, GRANTS & CONTRACTS						
Maddox Grant	-	-	53,399	-	-	-
NMJC Foundation Work Study	-	-	-	-	-	-
Maddox Busing	-	-	-	-	-	-
Maddox Educational Outreach	-	-	-	-	-	-
Lodgers Tax Support	-	-	-	-	-	-
TOTAL PRIV GIFTS, GRNTS & CNTRCT	-	-	53,399	-	-	-

EXHIBIT 9 OTHER SOURCES OF REVENUE FOR INSTRUCTION & GENERAL

OTHER SOURCES OF REVENUE						
Interest Income	-	-	-	-	-	-
Transcript Fees	8,000	-	4,464	-	6,878	-
ELIN Consortium	55,500	-	74,000	-	74,000	-
Lea County Education Consortium	-	-	-	-	-	-
Miscellaneous	46,500	-	98,093	-	95,694	-
TOTAL OTHER SOURCES OF REVENUE	110,000	-	176,557	-	176,572	-

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10
EXPENDITURES FOR INSTRUCTION**

	Original Approved FY24 Budget		Final Approved FY24 Budget		Unaudited Actuals FY24	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
GENERAL ACADEMIC INSTRUCTION						
Anatomy/Microbiology	12,451	-	20,872	-	27,846	-
Animal Science	117,935	-	122,933	-	112,190	-
Arts	154,668	-	184,235	-	183,476	-
Biology	324,108	-	432,847	-	436,128	-
Chemistry/Astronomy	79,180	-	83,180	-	61,257	-
Communications	75,930	-	104,929	-	106,033	-
Dual Credit Pathways	116,435	-	118,436	-	83,699	-
Education/Early Childhood Education	72,930	-	83,489	-	83,834	-
English	368,310	-	408,821	-	413,485	-
Equine	188,930	-	211,208	-	158,861	-
Farm & Ranch	93,430	-	95,430	-	49,511	-
Geology	97,703	-	110,841	-	110,517	-
History/Government	166,268	-	212,724	-	212,514	-
Humanities	200	-	11,318	-	12,663	-
Instructional Support	48,000	-	48,000	-	4,948	-
Languages	76,613	-	96,796	-	97,631	-
Mathematics	278,548	-	291,348	-	318,708	-
Music/Band	80,030	-	91,841	-	93,943	-
Oil & Gas Training	108,966	-	263,341	-	228,264	-
Physical Education	-	-	14,732	-	13,558	-
Physics/Engineering	76,804	-	94,019	-	93,546	-
Psychology	134,420	-	188,654	-	189,787	-
Sociology	134,724	-	160,313	-	159,088	-
Theater	87,023	-	91,023	-	76,087	-
Transitional Studies	373,098	-	443,314	-	444,122	-
TOTAL ACADEMIC INSTRUCTION	3,266,704	-	3,984,644	-	3,771,696	-
VOCATIONAL/TECHNICAL INSTRUCTION						
Advanced Law Enforcement Training	-	-	18,650	-	17,858	-
Automotive Technology	96,430	-	110,527	-	113,789	-
Business/Accounting/Economics	235,124	-	297,607	-	207,476	-
Certificate by Waiver	-	-	-	-	-	-
Computer Information Systems	171,216	-	198,900	-	167,831	-
Cosmetology	451,280	-	503,061	-	392,560	-
Criminal Justice	88,626	-	108,973	-	109,402	-
Dispatch Academy	5,000	-	8,152	-	2,652	-
Energy Technology	80,887	-	95,850	-	15,365	-
Entertainment Technology	303,263	-	332,898	-	242,749	-
Ford	370,853	-	376,420	-	293,810	-
Law Enforcement Academy	161,134	-	188,871	-	154,762	-
Nursing	1,200,375	-	1,268,376	-	1,049,896	-
Nursing Expansion	581,900	-	593,900	-	404,626	-
Nursing CSFRF	-	-	194,372	-	147,687	-
Overloads	1,080,000	-	556,980	-	-	-
Special Programs	45,600	-	45,875	-	11,624	-
Technical Programs	62,733	-	76,733	-	69,895	-
Welding & Trades Technology	119,271	-	139,018	-	132,524	-
TOTAL VOCATIONAL/TECH INSTRUCT	5,053,692	-	5,115,163	-	3,534,506	-

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10
EXPENDITURES FOR INSTRUCTION**

	Original Approved FY24 Budget		Final Approved FY24 Budget		Unaudited Actuals FY24	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SPECIAL SESSION INSTRUCTION						
Summer Session	320,000	-	236,106	-	-	-
TOTAL SPECIAL SESSION INSTRUCT	320,000	-	236,106	-	-	-
COMMUNITY EDUCATION						
Automation & Industrial Systems	163,678	-	231,678	-	191,113	-
Continuing Education	612,862	-	650,862	-	453,950	-
Distance Learning	173,556	-	286,486	-	226,081	-
Events	51,816	-	55,816	-	55,875	-
Transportation Training	313,173	-	453,173	-	415,201	-
Workforce Training	-	-	300,000	-	298,036	-
TOTAL COMMUNITY EDUCATION	1,315,085	-	1,978,015	-	1,640,256	-
PREPARATION/REMEDIAL INSTRUCTION						
ABE- Federal	-	127,487	-	153,316	-	129,228
ABE - State	30,000	194,541	30,000	194,541	24,017	193,034
ABE - Textbooks	-	25,996	-	25,996	-	-
ABE - TANF	-	-	-	27,000	-	21,519
TOTAL PREP/REMEDIAL INSTRUCTION	30,000	348,024	30,000	400,853	24,017	343,781
Items Not Included in 10a						
Fringe Benefits	2,497,290		3,200,000		2,453,810	
Compensation Increase						
Institutional Work Study	35,000					
State Work Study		41,169				
Federal Work Study		8,839				
Computer Service - Internal Charges	403,105		449,106		403,105	
Total Items Not Included in 10a	2,935,395	50,008	3,649,106	0	2,856,915	0
TOTAL INSTRUCTION	12,920,876	398,032	14,993,034	400,853	11,827,390	343,781

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10a
EXPENDITURES FOR INSTRUCTION

Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted

GENERAL ACADEMIC INSTRUCT

ANATOMY/MICROBIOLOGY

Faculty Salaries					8,421			0.8	15,710		
Professional Salaries											
Support Staff Salaries											
Other Salaries											
Supplies and Expenses	12,451				12,451				12,136		
Travel											
Equipment											
SUBTOTAL	-	12,451	-	-	20,872	-	-	0.8	27,846	-	-

ANIMAL SCIENCE

Faculty Salaries	1.0	95,516			1.0	100,514			1.0	100,513	
Professional Salaries											
Support Staff Salaries											
Other Salaries											
Supplies and Expenses		18,919				18,919			9,462		
Travel		3,500				3,500			2,215		
Equipment											
SUBTOTAL	1.0	117,935	-	-	1.0	122,933	-	-	1.0	112,190	-

Arts

Faculty Salaries	2.0	148,868			2.0	171,435			2.5	172,649	
Professional Salaries											
Support Staff Salaries											
Other Salaries											
Supplies and Expenses		5,800				12,800			10,827		
Travel											
Equipment											
SUBTOTAL	2.0	154,668	-	-	2.0	184,235	-	-	2.5	183,476	-

BIOLOGY

Faculty Salaries	4.0	316,458			4.0	425,197			8.4	428,842	
Professional Salaries											
Support Staff Salaries											
Other Salaries											
Supplies and Expenses		7,650				7,650			7,286		
Travel											
Equipment											
SUBTOTAL	4.0	324,108	-	-	4.0	432,847	-	-	8.4	436,128	-

CHEMISTRY/ASTRONOMY

Faculty Salaries	1.0	74,930			1.0	78,930			1.2	58,727	
Professional Salaries											
Support Staff Salaries											
Other Salaries											
Supplies and Expenses		4,250				4,250			2,530		
Travel											
Equipment											
SUBTOTAL	1.0	79,180	-	-	1.0	83,180	-	-	1.2	61,257	-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10a
EXPENDITURES FOR INSTRUCTION

	Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
COMMUNICATIONS												
Faculty Salaries	1.0	74,930			1.0	104,429			1.9	105,642		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		1,000				500				391		
Travel												
Equipment												
SUBTOTAL	1.0	75,930	-	-	1.0	104,929	-	-	1.9	106,033	-	-
DUAL CREDIT PATHWAYS												
Faculty Salaries												
Professional Salaries	1.0	76,785			1.0	80,786			1.0	80,786		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		36,650				34,650				2,232		
Travel		3,000				3,000				681		
Equipment												
SUBTOTAL	1.0	116,435	-	-	1.0	118,436	-	-	1.0	83,699	-	-
ED/EARLY CHILDHOOD ED												
Faculty Salaries	1.0	71,930			1.0	82,489			1.3	83,096		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		1,000				1,000				738		
Travel												
Equipment												
SUBTOTAL	1.0	72,930	-	-	1.0	83,489	-	-	1.3	83,834	-	-
ENGLISH												
Faculty Salaries	4.5	366,810			4.5	406,821			5.7	411,681		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		1,500				2,000				1,804		
Travel												
Equipment												
SUBTOTAL	4.5	368,310	-	-	4.5	408,821	-	-	5.7	413,485	-	-
EQUINE												
Faculty Salaries	1.0	78,930			1.0	101,208			1.5	101,207		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		100,000				100,000				47,593		
Travel		10,000				10,000				10,061		
Equipment												
SUBTOTAL	1.0	188,930	-	-	1.0	211,208	-	-	1.5	158,861	-	-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10a
EXPENDITURES FOR INSTRUCTION

	Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
FARM & RANCH												
Faculty Salaries	1.0	74,930			1.0	76,930			1.0	48,358		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		15,000				15,000				719		
Travel		3,500				3,500				434		
Equipment												
SUBTOTAL	1.0	93,430	-	-	1.0	95,430	-	-	1.0	49,511	-	-
GEOLOGY												
Faculty Salaries	1.0	96,121			1.0	109,259			1.3	109,257		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		1,582				1,582				1,260		
Travel												
Equipment												
SUBTOTAL	1.0	97,703	-	-	1.0	110,841	-	-	1.3	110,517	-	-
HIST/GOVT/ANTHRO/ GEO												
Faculty Salaries	2.0	165,446			2.0	211,902			3.2	212,151		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		822				822				363		
Travel												
Equipment												
SUBTOTAL	2.0	166,268	-	-	2.0	212,724	-	-	3.2	212,514	-	-
HUMANITIES												
Faculty Salaries					0.1	11,318			0.6	12,663		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		200										
Travel												
Equipment												
SUBTOTAL	-	200	-	-	0.1	11,318	-	-	0.6	12,663	-	-
INSTRUCTIONAL SUPPORT												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		30,000				30,000				4,948		
Travel		18,000				18,000						
Equipment												
SUBTOTAL	-	48,000	-	-	-	48,000	-	-	-	4,948	-	-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10a
EXPENDITURES FOR INSTRUCTION

	Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
LANGUAGES												
Faculty Salaries	0.8	75,613			0.8	95,796			1.7	97,227		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		1,000				1,000				404		
Travel												
Equipment												
SUBTOTAL	0.8	76,613	-	-	0.8	96,796	-	-	1.7	97,631	-	-
MATHEMATICS												
Faculty Salaries	3.2	273,873			3.2	286,673			4.8	315,669		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		4,675				4,675				3,039		
Travel												
Equipment												
SUBTOTAL	3.2	278,548	-	-	3.2	291,348	-	-	4.8	318,708	-	-
MUSIC BAND												
Faculty Salaries	1.0	72,930			1.0	84,741			1.5	87,239		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		7,100				7,100				6,704		
Travel												
Equipment												
SUBTOTAL	1.0	80,030	-	-	1.0	91,841	-	-	1.5	93,943	-	-
OIL & GAS TRAINING												
Faculty Salaries						375			0.1	500		
Professional Salaries	1.0	89,966			1.0	93,966			1.0	93,966		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		16,000				166,000				133,798		
Travel		3,000				3,000						
Equipment												
SUBTOTAL	1.0	108,966	-	-	1.0	263,341	-	-	1.1	228,264	-	-
PHYSICAL EDUCATION												
Faculty Salaries						13,232			0.7	13,478		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses						1,500				80		
Travel												
Equipment												
SUBTOTAL	-	-	-	-	-	14,732	-	-	0.7	13,558	-	-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10a
EXPENDITURES FOR INSTRUCTION

	Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
PHYSICS												
Faculty Salaries	0.8	73,977			0.8	91,192			1.1	91,191		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		2,827				2,827				2,355		
Travel												
Equipment												
SUBTOTAL	0.8	76,804	-	-	0.8	94,019	-	-	1.1	93,546	-	-
PSYCHOLOGY												
Faculty Salaries	1.5	132,884			1.5	187,118			3.9	189,156		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		1,536				1,536				631		
Travel												
Equipment												
SUBTOTAL	1.5	134,420	-	-	1.5	188,654	-	-	3.9	189,787	-	-
SOCIOLOGY												
Faculty Salaries	1.5	133,688			1.5	159,277			2.6	158,559		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		1,036				1,036				529		
Travel												
Equipment												
SUBTOTAL	1.5	134,724	-	-	1.5	160,313	-	-	2.6	159,088	-	-
THEATER												
Faculty Salaries	1.0	74,930			1.0	78,930			1.0	69,972		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		12,093				12,093				6,115		
Travel												
Equipment												
SUBTOTAL	1.0	87,023	-	-	1.0	91,023	-	-	1.0	76,087	-	-
TRANSITIONAL STUDIES												
Faculty Salaries	4.7	371,598			4.7	441,814			6.9	443,158		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		1,500				1,500				964		
Travel												
Equipment												
SUBTOTAL	4.7	373,098	-	-	4.7	443,314	-	-	6.9	444,122	-	-
TOTAL ACADEMIC INSTRUCT	36.0	3,266,704	-	-	36.1	3,984,644	-	-	56.7	3,771,696	-	-

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10a
EXPENDITURES FOR INSTRUCTION**

Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted

VOC/TECH INSTRUCTION

ADV LAW ENFORCE TRAINING

Faculty Salaries											
Professional Salaries											
Support Staff Salaries											
Other Salaries											
Supplies and Expenses					18,650				17,858		
Travel											
Equipment											
SUBTOTAL	-	-	-	-	18,650	-	-	-	17,858	-	-

AUTOMOTIVE TECH

Faculty Salaries	1.0	74,930			1.0	84,487			1.3	82,063	
Professional Salaries											
Support Staff Salaries											
Other Salaries											
Supplies and Expenses		18,500				23,040				30,476	
Travel		3,000				3,000				1,250	
Equipment											
SUBTOTAL	1.0	96,430	-	-	1.0	110,527	-	-	1.3	113,789	-

BUSINESS/ACCT

Faculty Salaries	2.0	228,792			3.0	290,775			5.9	200,090	
Professional Salaries											
Support Staff Salaries											
Other Salaries											
Supplies and Expenses		6,332				6,832				7,386	
Travel											
Equipment											
SUBTOTAL	2.0	235,124	-	-	3.0	297,607	-	-	5.9	207,476	-

CERTIFICATE BY WAIVER

Faculty Salaries											
Professional Salaries											
Support Staff Salaries											
Other Salaries											
Supplies and Expenses											
Travel											
Equipment											
SUBTOTAL	-	-	-	-	-	-	-	-	-	-	-

COMPUTER INFO SYSTEMS

Faculty Salaries	2.0	163,860			1.0	191,544			3.1	164,004	
Professional Salaries											
Support Staff Salaries											
Other Salaries											
Supplies and Expenses		7,356				7,356				3,827	
Travel											
Equipment											
SUBTOTAL	2.0	171,216	-	-	1.0	198,900	-	-	3.1	167,831	-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10a
EXPENDITURES FOR INSTRUCTION

	Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
COSMETOLOGY												
Faculty Salaries	5.0	340,367			5.0	366,947			5.7	241,764		
Professional Salaries	1.0	64,913			1.0	90,114			1.0	90,113		
Support Staff Salaries									0.3	22,839		
Other Salaries												
Supplies and Expenses		46,000				46,000				29,764		
Travel										8,080		
Equipment												
SUBTOTAL	6.0	451,280	-	-	6.0	503,061	-	-	7.0	392,560	-	-
CRIMINAL JUSTICE												
Faculty Salaries	1.0	86,126			1.0	105,973			1.8	106,579		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		2,500				3,000				2,823		
Travel												
Equipment												
SUBTOTAL	1.0	88,626	-	-	1.0	108,973	-	-	1.8	109,402	-	-
DISPATCH ACADEMY												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		5,000				8,152				2,652		
Travel												
Equipment												
SUBTOTAL	-	5,000	-	-	-	8,152	-	-	-	2,652	-	-
ENERGY TECHNOLOGY												
Faculty Salaries	1.0	79,887			1.0	94,850			1.7	15,365		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		1,000				1,000						
Travel												
Equipment												
SUBTOTAL	1.0	80,887	-	-	1.0	95,850	-	-	1.7	15,365	-	-
ENTERTAINMENT TECHNOLOGY												
Faculty Salaries	2.0	168,263			2.0	197,898			2.5	197,898		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		123,000				123,000				34,232		
Travel		12,000				12,000				10,619		
Equipment												
SUBTOTAL	2.0	303,263	-	-	2.0	332,898	-	-	2.5	242,749	-	-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10a
EXPENDITURES FOR INSTRUCTION

	Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
FORD - ASSET												
Faculty Salaries	2.0	329,314			2.0	339,420			2.1	274,543		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		17,904				13,365				11,191		
Travel		23,635				23,635				8,076		
Equipment												
SUBTOTAL	2.0	370,853	-	-	2.0	376,420	-	-	2.1	293,810	-	-
LAW ENFORCEMENT ACAD												
Faculty Salaries									1.1	23,537		
Professional Salaries	2.0	131,134			1.0	155,871			2.0	100,230		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		30,000				33,000				28,284		
Travel										2,711		
Equipment												
SUBTOTAL	2.0	161,134	-	-	1.0	188,871	-	-	3.1	154,762	-	-
NURSING												
Faculty Salaries	9.0	921,269			9.0	981,270			9.0	770,765		
Professional Salaries	1.0	119,203			1.0	123,203			1.0	123,203		
Support Staff Salaries	1.0	41,733			1.0	45,733			1.0	45,725		
Other Salaries												
Supplies and Expenses		95,170				95,170				87,451		
Travel		23,000				23,000				22,752		
Equipment												
SUBTOTAL	11.0	1,200,375	-	-	11.0	1,268,376	-	-	11.0	1,049,896	-	-
NURSING EXPANSION												
Faculty Salaries	3.0	282,644			3.0	297,616			3.0	297,616		
Professional Salaries												
Support Staff Salaries												
Other Salaries						156,284			3.6	92,687		
Supplies and Expenses		299,256								6,860		
Travel												
Equipment												
Benefits						140,000				7,463		
SUBTOTAL	3.0	581,900	-	-	3.0	593,900	-	-	6.6	404,626	-	-
NURSING (CSFRF)												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses						194,372				147,687		
Travel												
Equipment												
Benefits												
SUBTOTAL	-	-	-	-	-	194,372	-	-	-	147,687	-	-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10a
EXPENDITURES FOR INSTRUCTION

	Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
OVERLOADS												
Faculty Salaries	69.0	1,080,000			69.0	556,980						
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
SUBTOTAL	69.0	1,080,000	-	-	69.0	556,980	-	-	-	-	-	-
SPECIAL PROGRAMS												
Faculty Salaries						275			0.1	275		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		37,600				37,600				11,083		
Travel		8,000				8,000				266		
Equipment												
SUBTOTAL	-	45,600	-	-	-	45,875	-	-	0.1	11,624	-	-
TECHNICAL PROGRAMS												
Faculty Salaries												
Professional Salaries	1.0	52,233			1.0	56,233			1.0	56,233		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		2,500				12,500				3,141		
Travel		8,000				8,000				10,521		
Equipment												
SUBTOTAL	1.0	62,733	-	-	1.0	76,733	-	-	1.0	69,895	-	-
WELDING AND TRADES TECH												
Faculty Salaries	1.0	94,120			1.0	113,867			1.7	115,756		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		25,151				25,151				16,768		
Travel												
Equipment												
SUBTOTAL	1.0	119,271	-	-	1.0	139,018	-	-	1.7	132,524	-	-
TOTAL VOC/TECH INSTRUCT	####	5,053,692	-	-	####	5,115,163	-	-	48.9	3,534,506	-	-
SPECIAL SESSION INSTRUCT												
SUMMER SESSION												
Faculty Salaries	16.0	320,000			16.0	236,106						
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
SUBTOTAL	16.0	320,000	-	-	16.0	236,106	-	-	-	-	-	-
TOTAL SPEC SESS INSTRUCT	16.0	320,000	-	-	16.0	236,106	-	-	-	-	-	-

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10a
EXPENDITURES FOR INSTRUCTION**

	Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
COMMUNITY ED INSTRUCT												
AUTOMATION & IND SYSTEMS												
Faculty Salaries						10,000			0.3	7,360		
Professional Salaries	2.0	144,678			1.0	152,678			2.0	144,044		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		13,000				63,000				31,048		
Travel		6,000				6,000				8,661		
Equipment												
SUBTOTAL	2.0	163,678	-	-	1.0	231,678	-	-	2.3	191,113	-	-
CONTINUING EDUCATION												
Faculty Salaries					0.2	30,000			1.5	33,481		
Professional Salaries	1.0	66,862			1.0	70,862			1.0	67,640		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		540,000				544,000				351,833		
Travel		6,000				6,000				996		
Equipment												
SUBTOTAL	1.0	612,862	-	-	1.2	650,862	-	-	2.5	453,950	-	-
DISTANCE LEARNING												
Faculty Salaries					0.1	7,230			0.3	7,229		
Professional Salaries	1.0	76,806			1.0	78,806			1.0	56,777		
Support Staff Salaries												
Other Salaries		6,750										
Supplies and Expenses		90,000				200,450				162,075		
Travel												
Equipment												
SUBTOTAL	1.0	173,556	-	-	1.1	286,486	-	-	1.3	226,081	-	-
EVENTS												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries	1.0	46,516			1.0	50,516			1.0	50,509		
Other Salaries												
Supplies and Expenses		5,300				5,300				5,366		
Travel												
Equipment												
SUBTOTAL	1.0	51,816	-	-	1.0	55,816	-	-	1.0	55,875	-	-
TRANSPORTATION TRAINING												
Faculty Salaries												
Professional Salaries	3.0	192,265			3.0	203,265			3.0	180,559		
Support Staff Salaries	1.0	57,288			1.0	61,288			1.0	61,283		
Other Salaries					1.5	105,000			1.7	107,303		
Supplies and Expenses		60,120				80,120				62,439		
Travel		3,500				3,500				3,617		
Equipment												
SUBTOTAL	4.0	313,173	-	-	5.5	453,173	-	-	5.7	415,201	-	-

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10a
EXPENDITURES FOR INSTRUCTION**

	Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
WORKFORCE TRAINING												
Faculty Salaries									0.2	4,960		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses						300,000				293,076		
Travel												
Equipment												
SUBTOTAL	-	-	-	-	-	300,000	-	-	0.2	298,036	-	-
TOTAL COMM ED INSTRUCT	5.0	1,001,912	-	-	4.3	1,524,842	-	-	7.3	1,225,055	-	-
PREP/REMEDIAL INSTRUCTION												
ABE - FEDERAL												
Faculty Salaries			1.4	64,500				1.4	98,715		1.4	97,394
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses				34,297					22,032			
Travel												
Equipment												
Benefits				21,590					25,468			25,680
IDC				7,100					7,101			6,154
SUBTOTAL	-	-	1.4	127,487	-	-	-	1.4	153,316	-	-	129,228
ABE - STATE												
Faculty Salaries			0.4	8,013								
Professional Salaries			1.0	66,500			1.0	57,000	0.3	24,017	1.0	56,040
Support Staff Salaries			2.0	35,125			2.0	39,400			2.0	38,092
Other Salaries				100				100				
Supplies and Expenses		30,000		12,295		30,000		51,193				49,561
Travel				6,500								7,305
Equipment												
Benefits				57,008				37,848				33,331
IDC				9,000				9,000				8,705
SUBTOTAL	-	30,000	3.4	194,541	-	30,000	3.0	194,541	0.3	24,017	3.0	193,034
ABE - TEXT BOOKS												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses				25,996				25,996				
Travel												
Equipment												
Benefits												
IDC												
SUBTOTAL	-	-	-	25,996	-	-	-	25,996	-	-	-	-

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10a
EXPENDITURES FOR INSTRUCTION**

	Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ABE - TANF												
Faculty Salaries							0.1	10,300				
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses								3,090				13,501
Travel								7,500				6,993
Equipment												
Benefits								4,910				
IDC								1,200				1,025
SUBTOTAL	-	-	-	-	-	-	0.1	27,000	-	-	-	21,519
TOTAL PREP/REM INSTRUCT	-	30,000	4.8	348,024	-	30,000	4.5	400,853	0.3	24,017	4.4	343,781

SUMMARY OF EXPENDITURES

Faculty Salaries	148.0	6,943,934	1.8	72,513	148.4	7,233,239	1.5	109,015	96.0	5,869,930	1.4	97,394
Professional Salaries	14.0	1,014,845	1.0	66,500	12.0	1,105,784	1.0	57,000	14.3	1,017,568	1.0	56,040
Support Staff Salaries	3.0	145,537	2.0	35,125	3.0	157,537	2.0	39,400	3.3	180,356	2.0	38,092
Other Salaries	-	6,750	-	100	1.5	261,284	-	100	5.3	199,990	-	-
Supplies and Expenses	-	1,740,280	-	72,588	-	2,311,949	-	102,311	-	1,604,228	-	63,062
Travel	-	134,135	-	6,500	-	134,135	-	7,500	-	90,940	-	14,298
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
IDC	-	-	-	16,100	-	-	-	17,301	-	-	-	15,884
Benefits	-	2,497,290	-	78,598	-	3,340,000	-	68,226	-	2,461,273	-	59,011
Compensation Increase	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Work Study	-	35,000	-	-	-	-	-	-	-	-	-	-
State Work Study	-	-	-	41,169	-	-	-	-	-	-	-	-
Federal Work Study	-	-	-	8,839	-	-	-	-	-	-	-	-
Computer Svc - Internal Chrg	-	403,105	-	-	-	449,106	-	-	-	403,105	-	-
TOTAL EXPEND INSTRUCTION	165.0	12,920,876	4.8	398,032	164.9	14,993,034	4.5	400,853	118.9	11,827,390	4.4	343,781

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 11
EXPENDITURES FOR ACADEMIC SUPPORT

	Original Approved FY24 Budget		Final Approved FY24 Budget		Unaudited Actuals FY24	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
LIBRARY						
Library Administration	317,765	-	334,636	-	241,788	-
Library Services	200,217	-	200,217	-	209,439	-
TOTAL LIBRARY	517,982	-	534,853	-	451,227	-
MUSEUMS & GALLERIES						
NMJC Lea County Hall of Fame	16,000	-	16,000	-	6,097	-
Western Heritage Museum	426,095	-	444,095	-	402,343	-
TOTAL MUSEUMS AND GALLERIES	442,095	-	460,095	-	408,440	-
EDUCATIONAL MEDIA SERVICES						
ELIN Computer Support	144,309	-	144,309	-	86,896	-
VP Training & Outreach	114,841	-	118,851	-	118,947	-
TOTAL EDUCATIONAL MEDIA SVCS	259,150	-	263,160	-	205,843	-
ACADEMIC ADMINISTRATION						
Dean's Office Arts & Humanities	263,983	-	265,183	-	229,284	-
Dean's Office Applied Science & LT	297,392	-	228,192	-	214,640	-
Dean's Office Workforce Training & PS	175,377	-	183,431	-	175,930	-
Director of Public Safety	193,516	-	202,517	-	200,381	-
Office of VP for Instruction	94,936	-	98,940	-	66,691	-
TOTAL ACADEMIC ADMINISTRATION	1,025,204	-	978,263	-	886,926	-
Items Not Included in 11a						
Fringe Benefits	515,000		650,000		526,449	
Minimum Wage Increase						
Compensation Increase						
Institutional Work Study	28,000					
State Work Study		41,169				
Federal Work Study		8,839				
Computer Service - Internal Charges	403,105		449,106		403,105	
Total Items Not Included in 11a	946,105	50,008	1,099,106	0	929,554	0
TOTAL ACADEMIC SUPPORT	3,190,536	50,008	3,335,477	0	2,881,990	0

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT 11a
EXPENDITURES FOR ACADEMIC SUPPORT**

Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted

LIBRARY

LIBRARY ADMINISTRATION

Faculty Salaries											
Professional Salaries	2.0	147,032			2.0	151,032			2.0	88,042	
Support Staff Salaries	3.5	153,298			3.0	147,469			3.5	137,976	
Other Salaries					0.5	18,700			0.5	14,996	
Supplies and Expenses		17,435				17,435				774	
Travel											
Equipment											
SUBTOTAL	5.5	317,765	-	-	5.5	334,636	-	-	6.0	241,788	-

LIBRARY SERVICES

Faculty Salaries											
Professional Salaries											
Support Staff Salaries											
Other Salaries											
Supplies and Expenses		197,017				197,017				205,458	
Travel		3,200				3,200				3,981	
Equipment											
SUBTOTAL	-	200,217	-	-	-	200,217	-	-	-	209,439	-

TOTAL LIBRARY

5.5	517,982	-	-	5.5	534,853	-	-	6.0	451,227	-	-
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MUSEUMS & GALLERIES

NMJC LEA CTY HALL OF FAME

Faculty Salaries											
Professional Salaries											
Support Staff Salaries											
Other Salaries											
Supplies and Expenses		6,000				6,000				6,025	
Travel		10,000				10,000				72	
Equipment											
SUBTOTAL	-	16,000	-	-	-	16,000	-	-	-	6,097	-

WESTERN HERITAGE MUSEUM

Faculty Salaries											
Professional Salaries	3.0	241,503			4.0	257,503			4.0	253,503	
Support Staff Salaries	2.0	110,844			1.0	44,984			1.0	34,269	
Other Salaries					1.0	67,860			1.0	41,289	
Supplies and Expenses		70,748				70,748				71,366	
Travel		3,000				3,000				1,916	
Equipment											
SUBTOTAL	5.0	426,095	-	-	6.0	444,095	-	-	6.0	402,343	-

TOTAL MUSEUMS & GALLERIES

5.0	442,095	-	-	6.0	460,095	-	-	6.0	408,440	-	-
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**NEW MEXICO JUNIOR COLLEGE
EXHIBIT 11a
EXPENDITURES FOR ACADEMIC SUPPORT**

Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted

EDUCATIONAL MEDIA SVCS

ELIN COMPUTER SUPPORT

Faculty Salaries											
Professional Salaries	1.2	81,374			0.9	42,774					
Support Staff Salaries											
Other Salaries						9,000			2,500		
Supplies and Expenses		61,235				90,835			84,119		
Travel		1,700				1,700			277		
Equipment											
SUBTOTAL	1.2	144,309	-	-	0.9	144,309	-	-	86,896	-	-

VP TRAINING & OUTREACH

Faculty Salaries											
Professional Salaries											
Support Staff Salaries	1.0	48,870			1.0	52,880		1.0	52,880		
Other Salaries											
Supplies and Expenses		53,971				53,971			53,508		
Travel		12,000				12,000			12,559		
Equipment											
SUBTOTAL	1.0	114,841	-	-	1.0	118,851	-	-	118,947	-	-

TOTAL ED MEDIA SERVICES

2.2	259,150	-	-	1.9	263,160	-	-	1.0	205,843	-	-
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ACADEMIC ADMINISTRATION

DEAN'S OFC ARTS & HUM

Faculty Salaries											
Professional Salaries	1.0	136,226			1.0	140,226		1.0	140,226		
Support Staff Salaries	1.0	47,457			1.0	51,457		1.0	39,977		
Other Salaries	0.6	30,500			0.5	23,700		0.6	24,000		
Supplies and Expenses		34,600				24,600			11,130		
Travel		15,200				25,200			13,951		
Equipment											
SUBTOTAL	2.6	263,983	-	-	2.5	265,183	-	-	229,284	-	-

DEAN'S OFC APPLIED SCIENCE

Faculty Salaries											
Professional Salaries	1.0	123,384			1.0	127,384		1.0	127,384		
Support Staff Salaries	1.0	48,408			1.0	52,408		1.0	52,402		
Other Salaries	0.6	36,500			0.1	7,400		0.1	7,400		
Supplies and Expenses		66,100				18,000			16,187		
Travel		23,000				23,000			11,267		
Equipment											
SUBTOTAL	2.6	297,392	-	-	2.1	228,192	-	-	214,640	-	-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 11a
EXPENDITURES FOR ACADEMIC SUPPORT

	Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
DEAN'S OFC WF TRAIN & PS												
Faculty Salaries												
Professional Salaries	1.0	109,562			1.0	113,562			1.0	113,562		
Support Staff Salaries	1.0	41,315			1.0	45,369			1.0	45,368		
Other Salaries												
Supplies and Expenses		23,000				23,000				11,795		
Travel		1,500				1,500				5,205		
Equipment												
SUBTOTAL	2.0	175,377	-	-	2.0	183,431	-	-	2.0	175,930	-	-
DIRECTOR OF PUBLIC SAFETY												
Faculty Salaries												
Professional Salaries	1.0	81,485			1.0	85,486			1.0	85,485		
Support Staff Salaries	2.0	89,485			2.0	97,485			2.0	96,504		
Other Salaries												
Supplies and Expenses		12,546				12,546				13,548		
Travel		10,000				7,000				4,844		
Equipment												
SUBTOTAL	3.0	193,516	-	-	3.0	202,517	-	-	3.0	200,381	-	-
OFC OF VP FOR INSTRUCTION												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries	1.0	56,136			1.0	60,140			1.0	60,139		
Other Salaries												
Supplies and Expenses		29,500				29,500				551		
Travel		9,300				9,300				6,001		
Equipment												
SUBTOTAL	1.0	94,936	-	-	1.0	98,940	-	-	1.0	66,691	-	-
TOTAL ACADEMIC ADMIN	11.2	1,025,204	-	-	10.6	978,263	-	-	10.7	886,926	-	-

SUMMARY OF EXPENDITURES												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	10.2	920,566	-	-	10.9	917,967	-	-	10.0	808,202	-	-
Support Staff Salaries	12.5	595,813	-	-	11.0	552,192	-	-	11.5	519,515	-	-
Other Salaries	1.2	67,000	-	-	2.1	126,660	-	-	2.2	90,185	-	-
Supplies and Expenses	-	572,152	-	-	-	543,652	-	-	-	474,461	-	-
Travel	-	88,900	-	-	-	95,900	-	-	-	60,073	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Fringe Benefits		515,000				650,000				526,449		
Institutional Work Study		28,000				-				-		
State Work Study		-		41,169		-				-		
Federal Work Study		-		8,839		-				-		
Computer Svc - Internal Chrg		403,105		-		449,106				403,105		-
TOTAL EXPEND ACADEMIC SPT	23.9	3,190,536	-	50,008	24.0	3,335,477	-	-	23.7	2,881,990	-	-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 12
EXPENDITURES FOR STUDENT SERVICES

	Original Approved FY24 Budget		Final Approved FY24 Budget		Unaudited Actuals FY24	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
STUDENT SERVICES ADMINISTRATION						
Advising	194,854	-	336,004	-	311,866	-
Dean of Students	134,167	-	138,167	-	135,719	-
Dean of Student Success	180,173	-	192,173	-	143,245	-
Financial Aid Office	319,028	-	339,028	-	317,495	-
Office of VP for Student Services	625,470	-	99,470	-	75,162	-
Registrar's Office	255,948	-	274,549	-	241,545	-
Student Life	195,166	-	232,285	-	185,679	-
TOTAL STUDENT SERVICES ADMIN	1,904,806	-	1,611,676	-	1,410,711	-
COUNSELING & GUIDANCE						
Counseling Office	272,721	-	267,721	-	183,003	-
Student Support Services	26,901	390,887	26,901	360,973	10,000	347,213
Testing Center	103,131	-	107,131	-	96,625	-
TOTAL COUNSELING & GUIDANCE	402,753	390,887	401,753	360,973	289,628	347,213
SUPPLEMENTAL EDUCATIONAL SERVICES						
Academic Success Center	527,933	-	292,852	-	223,723	-
Career Center	-	-	87,567	-	61,038	-
Thunderbird Health Center	-	-	489,000	-	192,373	-
Thunderbird Pantry	-	-	99,089	-	100,578	-
TOTAL SUPPLEMENTAL ED SVCS	527,933	-	968,508	-	577,712	-
Items Not Included in 12a						
Benefits	600,000		850,000		672,207	
Compensation Increase						
Institutional Work Study	35,000					
State Work Study		41,169				
Federal Work Study		8,839				
Computer Service - Internal Charges	403,105		449,106		403,104	
Total Items Not Included in 12a	1,038,105	50,008	1,299,106	0	1,075,311	0
TOTAL STUDENT SERVICES	3,873,597	440,895	4,281,043	360,973	3,353,362	347,213

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT 12a
EXPENDITURES FOR STUDENT SERVICES**

Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted

STUDENT SERVICES ADMINISTRATION

ADVISING

Faculty Salaries											
Professional Salaries	3.0	159,854			5.0	301,004			5.0	277,833	
Support Staff Salaries											
Other Salaries											
Supplies and Expenses		20,000				20,000				18,601	
Travel		15,000				15,000				15,432	
Equipment											
SUBTOTAL	3.0	194,854	-	-	5.0	336,004	-	-	5.0	311,866	-

DEAN OF STUDENTS

Faculty Salaries											
Professional Salaries	1.0	102,767			1.0	106,767			1.0	106,764	
Support Staff Salaries											
Other Salaries											
Supplies and Expenses		23,900				22,319				19,670	
Travel		7,500				9,081				9,285	
Equipment											
SUBTOTAL	1.0	134,167	-	-	1.0	138,167	-	-	1.0	135,719	-

DEAN OF STUDENT SUCCESS

Faculty Salaries											
Professional Salaries	1.0	118,593			1.0	122,593			1.0	91,126	
Support Staff Salaries		46,580			1.0	50,580			1.0	33,985	
Other Salaries											
Supplies and Expenses		10,000				14,000				14,883	
Travel		5,000				5,000				3,251	
Equipment											
SUBTOTAL	1.0	180,173	-	-	2.0	192,173	-	-	2.0	143,245	-

FINANCIAL AID OFFICE

Faculty Salaries											
Professional Salaries	2.0	143,607			2.0	151,607			2.0	150,649	
Support Staff Salaries	2.0	163,859			3.0	175,859			3.0	156,663	
Other Salaries									0.7	4,530	
Supplies and Expenses		9,562				9,562				3,372	
Travel		2,000				2,000				2,281	
Equipment											
SUBTOTAL	4.0	319,028	-	-	5.0	339,028	-	-	5.7	317,495	-

OFC OF THE VP STUDENT SVCS

Faculty Salaries											
Professional Salaries											
Support Staff Salaries	1.0	48,870			1.0	52,870			1.0	39,018	
Other Salaries					0.7	20,000			0.7	20,000	
Supplies and Expenses		565,800				15,800				8,134	
Travel		10,800				10,800				8,010	
Equipment											
SUBTOTAL	1.0	625,470	-	-	1.7	99,470	-	-	1.7	75,162	-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 12a
EXPENDITURES FOR STUDENT SERVICES

	Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REGISTRAR'S OFFICE												
Faculty Salaries												
Professional Salaries	2.0	112,495			2.0	123,096			2.0	114,074		
Support Staff Salaries	2.0	89,817			2.0	97,817			2.0	97,814		
Other Salaries												
Supplies and Expenses		42,236				42,236				25,390		
Travel		11,400				11,400				4,267		
Equipment												
SUBTOTAL	4.0	255,948	-	-	4.0	274,549	-	-	4.0	241,545	-	-
STUDENT LIFE												
Faculty Salaries												
Professional Salaries	1.0	48,871			2.0	99,405			2.0	90,083		
Support Staff Salaries	1.0	41,315										
Other Salaries		10,600				17,500			0.3	14,700		
Supplies and Expenses		85,380				85,380				73,840		
Travel		9,000				30,000				7,056		
Equipment												
SUBTOTAL	2.0	195,166	-	-	2.0	232,285	-	-	2.3	185,679	-	-
TOTAL STUDENT SVCS ADMIN	16.0	1,904,806	-	-	20.7	1,611,676	-	-	21.7	1,410,711	-	-

COUNSELING & GUIDANCE

COUNSELING OFFICE

Faculty Salaries												
Professional Salaries	2.0	174,837			2.0	178,837			2.0	94,759		
Support Staff Salaries	0.2	15,000										
Other Salaries					0.2	15,000			0.2	16,770		
Supplies and Expenses		77,884				73,884				71,474		
Travel		5,000										
Equipment												
SUBTOTAL	2.2	272,721	-	-	2.2	267,721	-	-	2.2	183,003	-	-

STUDENT SUPPORT SERVICES

Faculty Salaries												
Professional Salaries			3.0	149,531			3.0	157,807			3.0	186,939
Support Staff Salaries			1.5	33,880			1.5	71,560			1.5	46,648
Other Salaries			1.2	9,298								
Supplies and Expenses		26,901		54,956		26,901		11,689		10,000		14,860
Travel				32,836				28,264				12,991
Equipment								7,023				
Benefits				84,024				60,008				61,153
IDC				26,362				24,622				24,622
SUBTOTAL	-	26,901	5.7	390,887	-	26,901	4.5	360,973	-	10,000	4.5	347,213

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 12a
EXPENDITURES FOR STUDENT SERVICES

	Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
TESTING CENTER												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries	1.7	90,631			1.0	56,759			1.0	56,749		
Other Salaries					0.7	37,872			2.1	28,756		
Supplies and Expenses		12,500				12,500				11,120		
Travel												
Equipment												
SUBTOTAL	1.7	103,131	-	-	1.7	107,131	-	-	3.1	96,625	-	-
TOTAL COUNSELING & GUID	3.9	402,753	5.7	390,887	3.9	401,753	4.5	360,973	5.3	289,628	4.5	347,213
SUPPLEMENTAL EDUCATIONAL SERVICES												
ACADEMIC SUCCESS CENTER												
Faculty Salaries									0.2	4,210		
Professional Salaries	8.0	462,433			4.0	229,141			4.0	178,808		
Support Staff Salaries	1.0	42,000										
Other Salaries					1.0	46,211				23,230		
Supplies and Expenses		12,500				17,256				17,231		
Travel		11,000				244				244		
Equipment												
SUBTOTAL	9.0	527,933	-	-	5.0	292,852	-	-	4.2	223,723	-	-
CAREER CENTER												
Faculty Salaries												
Professional Salaries					1.0	69,567			1.0	43,032		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses						14,800				15,362		
Travel						3,200				2,644		
Equipment												
SUBTOTAL	-	-	-	-	1.0	87,567	-	-	1.0	61,038	-	-
THUNDERBIRD HEALTH CTR												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses						489,000				192,373		
Travel												
Equipment												
SUBTOTAL	-	-	-	-	-	489,000	-	-	-	192,373	-	-
THUNDERBIRD PANTRY												
Faculty Salaries												
Professional Salaries					1.0	66,089			1.0	66,088		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses						32,685				34,125		
Travel						315				365		
Equipment												
SUBTOTAL	-	-	-	-	1.0	99,089	-	-	1.0	100,578	-	-
TOTAL SUP ED SVCS	9.0	527,933	-	-	7.0	968,508	-	-	6.2	577,712	-	-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 12a
EXPENDITURES FOR STUDENT SERVICES

Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted

SUMMARY OF EXPENDITURES												
Faculty Salaries	-	-	-	-	-	-	-	-	0.2	4,210	-	-
Professional Salaries	20.0	1,323,457	3.0	149,531	21.0	1,448,106	3.0	157,807	21.0	1,213,216	3.0	186,939
Support Staff Salaries	8.9	538,072	1.5	33,880	8.0	433,885	1.5	71,560	8.0	384,229	1.5	46,648
Other Salaries	-	10,600	1.2	9,298	2.6	136,583	-	-	4.0	107,986	-	-
Supplies and Expenses	-	886,663	-	54,956	-	876,323	-	11,689	-	515,575	-	14,860
Travel	-	76,700	-	32,836	-	87,040	-	28,264	-	52,835	-	12,991
Equipment	-	-	-	-	-	-	-	7,023	-	-	-	-
IDC	-	-	-	26,362	-	-	-	24,622	-	-	-	24,622
Benefits	-	600,000	-	84,024	-	850,000	-	60,008	-	672,207	-	61,153
Compensation Increase	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Work Study	-	35,000	-	-	-	-	-	-	-	-	-	-
State Work Study	-	-	-	41,169	-	-	-	-	-	-	-	-
Federal Work Study	-	-	-	8,839	-	-	-	-	-	-	-	-
Computer Svc - Internal Chrg	-	403,105	-	-	-	449,106	-	-	-	403,104	-	-
TOTAL EXPEND STUDENT SVCS	28.9	3,873,597	5.7	440,895	31.6	4,281,043	4.5	360,973	33.2	3,353,362	4.5	347,213

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 13
EXPENDITURES FOR INSTITUTIONAL SUPPORT

	Original Approved FY24 Budget		Final Approved FY24 Budget		Unaudited Actuals FY24	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
EXECUTIVE MANAGEMENT						
General Counsel	241,507	-	245,507	-	245,506	-
General Institutional Support	274,500	-	420,008	-	415,235	-
Institutional Effectiveness	313,545	-	376,096	-	262,661	-
NMJC Board	37,625	-	37,625	-	32,224	-
President's Office	482,624	-	617,952	-	552,161	-
VP for Advancement	123,354	-	127,354	-	127,354	-
VP for Finance	146,665	-	150,665	-	150,707	-
VP for Instruction	191,591	-	195,592	-	195,634	-
VP for Operations & Special Projects	159,529	-	180,181	-	180,721	-
VP for Research & Accreditation	130,904	-	151,291	-	139,088	-
VP for Student Services	159,572	-	192,210	-	194,265	-
VP for Workforce Development	138,917	-	142,918	-	142,917	-
TOTAL EXECUTIVE MANAGEMENT	2,400,333	-	2,837,399	-	2,638,473	-
COMMUNITY RELATIONS						
College Communications	431,060	-	439,060	-	336,484	-
Institutional Foundation	163,471	-	175,471	-	160,193	-
Office of the VP of Advancement	81,538	-	85,538	-	63,802	-
Recruiting	140,628	-	151,628	-	104,360	-
TOTAL COMMUNITY RELATIONS	816,697	-	851,697	-	664,839	-
FISCAL OPERATIONS						
Business Office	586,459	-	689,459	-	658,812	-
TOTAL FISCAL OPERATIONS	586,459	-	689,459	-	658,812	-
GENERAL ADMIN & LOGISTICAL SVCS						
Campus Security	827,516	-	870,602	-	792,268	-
Human Resources Office	373,283	-	387,283	-	353,408	-
Office of General Counsel	16,000	-	16,000	-	8,381	-
Telephone & Mailroom Services	152,771	-	175,771	-	154,628	-
TOTAL GEN ADMIN & LOG SVCS	1,369,570	-	1,449,656	-	1,308,685	-
Items Not Included in 13a						
Benefits	1,197,228		1,700,000		1,337,871	
Compensation Increase						
Institutional Work Study	28,000					
State Work Study		41,168				
Federal Work Study		8,838				
Computer Service - Internal Charges	403,104		449,105		403,104	
Charges (to) Auxiliaries	(15,000)		(18,000)		(18,000)	
Charges (to) Athletics	(4,000)		(4,000)		(3,000)	
Total Items Not Included in 13a	1,609,332	50,006	2,127,105	0	1,719,975	0
TOTAL INSTITUTIONAL SUPPORT	6,782,391	50,006	7,955,316	-	6,990,784	-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 13a
EXPENDITURES FOR INSTITUTIONAL SUPPORT

Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted

EXECUTIVE MANAGEMENT

GENERAL COUNSEL

Faculty Salaries											
Professional Salaries	1.0	241,507			1.0	245,507			1.0	245,506	
Support Staff Salaries											
Other Salaries											
Supplies and Expenses											
Travel											
Equipment											
SUBTOTAL	1.0	241,507	-	-	1.0	245,507	-	-	1.0	245,506	-

GEN INSTITUTIONAL SUPPORT

Faculty Salaries											
Professional Salaries					1.0	132,508			1.0	132,508	
Support Staff Salaries											
Other Salaries											
Supplies and Expenses		274,500				287,500				282,727	
Travel											
Equipment											
SUBTOTAL	-	274,500	-	-	1.0	420,008	-	-	1.0	415,235	-

INSTITUTIONAL EFFECTIVENESS

Faculty Salaries											
Professional Salaries	2.0	105,675			1.0	55,814			1.0	27,809	
Support Staff Salaries					1.0	53,861			1.0	29,313	
Other Salaries		98,000			1.2	98,000			1.2	98,000	
Supplies and Expenses		59,870				118,421				91,180	
Travel		50,000				50,000				16,359	
Equipment											
SUBTOTAL	2.0	313,545	-	-	3.2	376,096	-	-	3.2	262,661	-

NMJC BOARD

Faculty Salaries											
Professional Salaries											
Support Staff Salaries	0.3	7,000			0.3	7,000			0.3	5,580	
Other Salaries											
Supplies and Expenses		10,625				10,625					
Travel		20,000				20,000				26,644	
Equipment											
SUBTOTAL	0.3	37,625	-	-	0.3	37,625	-	-	0.3	32,224	-

PRESIDENT'S OFFICE

Faculty Salaries											
Professional Salaries	2.0	355,991			2.0	371,778			2.0	371,777	
Support Staff Salaries											
Other Salaries						3,000					
Supplies and Expenses		91,033				207,574				135,754	
Travel		35,600				35,600				44,630	
Equipment											
SUBTOTAL	2.0	482,624	-	-	2.0	617,952	-	-	2.0	552,161	-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 13a
EXPENDITURES FOR INSTITUTIONAL SUPPORT

	Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
VP FOR ADVANCEMENT												
Faculty Salaries												
Professional Salaries	1.0	123,354			1.0	127,354			1.0	127,354		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
SUBTOTAL	1.0	123,354	-	-	1.0	127,354	-	-	1.0	127,354	-	-
VP FOR FINANCE												
Faculty Salaries												
Professional Salaries	1.0	146,665			1.0	150,665			1.0	150,707		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
SUBTOTAL	1.0	146,665	-	-	1.0	150,665	-	-	1.0	150,707	-	-
VP FOR INSTRUCTION												
Faculty Salaries												
Professional Salaries	1.0	191,591			1.0	195,592			1.0	195,634		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
SUBTOTAL	1.0	191,591	-	-	1.0	195,592	-	-	1.0	195,634	-	-
VP FOR OPS & SPEC PROJECTS												
Faculty Salaries												
Professional Salaries	1.0	159,529			1.0	180,181			1.0	180,721		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
SUBTOTAL	1.0	159,529	-	-	1.0	180,181	-	-	1.0	180,721	-	-
VP FOR RESEARCH & ACCRED												
Faculty Salaries												
Professional Salaries	1.0	130,904			1.0	151,291			1.0	139,088		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
SUBTOTAL	1.0	130,904	-	-	1.0	151,291	-	-	1.0	139,088	-	-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 13a
EXPENDITURES FOR INSTITUTIONAL SUPPORT

	Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
VP FOR STUDENT SERVICES												
Faculty Salaries												
Professional Salaries	1.0	159,572			1.0	59,840			1.0	59,839		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses						131,281				133,338		
Travel						1,089				1,088		
Equipment												
SUBTOTAL	1.0	159,572	-	-	1.0	192,210	-	-	1.0	194,265	-	-
VP FOR WORKFORCE DEVELOP												
Faculty Salaries												
Professional Salaries	1.0	138,917			1.0	142,918			1.0	142,917		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
SUBTOTAL	1.0	138,917	-	-	1.0	142,918	-	-	1.0	142,917	-	-
TOTAL EXEC MANAGEMENT	12.3	2,125,833	-	-	13.5	2,417,391	-	-	13.5	2,223,238	-	-
COMMUNITY RELATIONS												
COLLEGE COMMUNICATIONS												
Faculty Salaries												
Professional Salaries	4.0	254,227			4.0	257,227			4.0	208,369		
Support Staff Salaries												
Other Salaries						5,000						
Supplies and Expenses		174,793				164,793				115,228		
Travel		2,040				12,040				12,887		
Equipment												
SUBTOTAL	4.0	431,060	-	-	4.0	439,060	-	-	4.0	336,484	-	-
INSTITUTIONAL FOUNDATION												
Faculty Salaries												
Professional Salaries	1.0	95,007			1.0	99,007			1.0	83,926		
Support Staff Salaries	1.0	50,844			1.0	54,844			1.0	54,835		
Other Salaries					0.1	4,000			0.1	4,000		
Supplies and Expenses		17,250				17,250				17,412		
Travel		370				370				20		
Equipment												
SUBTOTAL	2.0	163,471	-	-	2.1	175,471	-	-	2.1	160,193	-	-
OFC OF THE VP OF ADVANCE												
Faculty Salaries												
Professional Salaries	1.0	56,538			1.0	60,538			1.0	46,327		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		10,000				10,000				12,441		
Travel		15,000				15,000				5,034		
Equipment												
SUBTOTAL	1.0	81,538	-	-	1.0	85,538	-	-	1.0	63,802	-	-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 13a
EXPENDITURES FOR INSTITUTIONAL SUPPORT

	Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Recruiting												
Faculty Salaries												
Professional Salaries	2.0	107,628			2.0	113,628			2.0	75,621		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		20,000				25,000				23,405		
Travel		13,000				13,000				5,334		
Equipment												
SUBTOTAL	2.0	140,628	-	-	2.0	151,628	-	-	2.0	104,360	-	-
TOTAL CMTY RELATIONS	9.0	816,697	-	-	9.1	851,697	-	-	9.1	664,839	-	-
FISCAL OPERATIONS												
BUSINESS OFFICE												
Faculty Salaries												
Professional Salaries	3.0	208,534			3.0	220,534			3.0	220,533		
Support Staff Salaries	4.5	224,961			4.0	210,020			4.0	210,002		
Other Salaries		25,000			0.5	55,941			0.5	39,470		
Supplies and Expenses		124,224				199,224				186,779		
Travel		3,740				3,740				2,028		
Equipment												
SUBTOTAL	7.5	586,459	-	-	7.5	689,459	-	-	7.5	658,812	-	-
TOTAL FISCAL OPERATIONS	7.5	586,459	-	-	7.5	689,459	-	-	7.5	658,812	-	-
GENERAL ADMIN & LOGISTICAL SVCS												
CAMPUS SECURITY												
Faculty Salaries												
Professional Salaries	9.0	620,366			10.0	732,527			10.0	684,462		
Support Staff Salaries	1.0	77,000										
Other Salaries		9,000				16,925				13,211		
Supplies and Expenses		119,150				119,150				94,595		
Travel		2,000				2,000						
Equipment												
SUBTOTAL	10.0	827,516	-	-	10.0	870,602	-	-	10.0	792,268	-	-
HUMAN RESOURCES OFFICE												
Faculty Salaries												
Professional Salaries	2.0	168,354			2.0	180,224			2.0	180,224		
Support Staff Salaries	2.0	91,011			2.0	93,141			2.0	86,748		
Other Salaries												
Supplies and Expenses		97,163				97,163				82,250		
Travel		16,755				16,755				4,186		
Equipment												
SUBTOTAL	4.0	373,283	-	-	4.0	387,283	-	-	4.0	353,408	-	-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 13a
EXPENDITURES FOR INSTITUTIONAL SUPPORT

Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted

OFFICE OF GENERAL COUNSEL

Faculty Salaries											
Professional Salaries											
Support Staff Salaries											
Other Salaries											
Supplies and Expenses	6,000			6,000				925			
Travel	10,000			10,000				7,456			
Equipment											
SUBTOTAL	-	16,000	-	-	16,000	-	-	8,381	-	-	-

TELEPHONE & MAILROOM SVC

Faculty Salaries											
Professional Salaries											
Support Staff Salaries	2.2	99,136		2.0	99,636			2.0	99,625		
Other Salaries				0.2	7,500						
Supplies and Expenses		53,423			68,423				54,939		
Travel		212			212				64		
Equipment											
SUBTOTAL	2.2	152,771	-	2.2	175,771	-	-	2.0	154,628	-	-

TOTAL GEN ADMIN & LOG SVC

16.2	1,369,570	-	-	16.2	1,449,656	-	-	16.0	1,308,685	-	-
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SUMMARY OF EXPENDITURES

Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	34.0	3,264,359	-	35.0	3,477,133	-	-	35.0	3,273,322	-	-
Support Staff Salaries	11.0	549,952	-	10.3	518,502	-	-	10.3	486,103	-	-
Other Salaries	-	132,000	-	2.0	190,366	-	-	1.8	154,681	-	-
Supplies and Expenses	-	1,058,031	-	-	1,462,404	-	-	-	1,230,973	-	-
Travel	-	168,717	-	-	179,806	-	-	-	125,730	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-
Benefits		1,197,228	-		1,700,000	-	-		1,337,871	-	-
Institutional Work Study		28,000	-		-	-	-		-	-	-
State Work Study		-	41,168		-	-	-		-	-	-
Federal Work Study		-	8,838		-	-	-		-	-	-
Computer Svc - Internal Chrg		403,104	-		449,105	-	-		403,104	-	-
Charges (to) Auxiliaries		(15,000)	-		(18,000)	-	-		(18,000)	-	-
Charges (to) Athletics		(4,000)	-		(4,000)	-	-		(3,000)	-	-
TOTAL EXPEND INST SUPPORT	45.0	6,782,391	-	50,006	7,955,316	-	-	47.1	6,990,784	-	-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 14
EXPENDITURES FOR OPERATION & MAINTENANCE OF PLANT

	Original Approved FY24 Budget		Final Approved FY24 Budget		Unaudited Actuals FY24	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
PHYSICAL PLANT ADMINISTRATION						
Custodial Services	1,354,246	-	1,583,246	-	1,452,104	-
Grounds	482,235	-	538,340	-	420,300	-
Maintenance	1,063,044	-	1,145,580	-	975,630	-
Insurance	451,000	-	551,000	-	550,025	-
Utilities	1,764,000	-	1,950,000	-	1,393,252	-
TOTAL PHYSICAL PLANT ADMIN	5,114,525	-	5,768,166	-	4,791,311	-
Items Not Included in 14a						
Benefits	810,000		1,100,000		849,969	
Minimum Wage Increase						
Compensation Increase						
Institutional Work Study	14,000					
Charges (to) Auxiliaries	(100,000)		(100,000)		(96,423)	
Charges (to) Athletics	(40,000)		(40,000)		(38,266)	
Total Items Not Included in 14a	684,000	-	960,000	-	715,280	-
TOTAL OP & MAINT OF PLANT	5,798,525	-	6,728,166	-	5,506,591	-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 14a
EXPENDITURES FOR OPERATION & MAINTENANCE OF PLANT

	Original Approved				Final Approved				Unaudited Actuals			
	FY24 Budget				FY24 Budget				FY24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
PHYSICAL PLANT ADMIN												
CUSTODIAL SERVICES												
Faculty Salaries												
Professional Salaries	1.0	66,212			1.0	70,212			1.0	53,451		
Support Staff Salaries	26.0	1,162,534			26.0	1,256,534			26.0	1,189,802		
Other Salaries					0.1	6,000			0.1	333		
Supplies and Expenses		125,000				250,000				208,518		
Travel		500				500						
Equipment												
SUBTOTAL	27.0	1,354,246	-	-	27.1	1,583,246	-	-	27.1	1,452,104	-	-
GROUNDS												
Faculty Salaries												
Professional Salaries	1.0	63,640			1.0	67,641			1.0	67,640		
Support Staff Salaries	7.0	321,095			7.0	339,699			7.0	261,696		
Other Salaries					0.1	3,500						
Supplies and Expenses		97,500				127,500				90,964		
Travel												
Equipment												
SUBTOTAL	8.0	482,235	-	-	8.1	538,340	-	-	8.0	420,300	-	-
MAINTENANCE												
Faculty Salaries												
Professional Salaries	2.0	218,096			3.0	276,159			3.0	273,422		
Support Staff Salaries	10.4	492,837			8.0	450,310			8.0	303,977		
Other Salaries					0.1	17,000						
Supplies and Expenses		349,861				397,111				392,973		
Travel		2,250				5,000				5,258		
Equipment												
SUBTOTAL	12.4	1,063,044	-	-	11.1	1,145,580	-	-	11.0	975,630	-	-
INSURANCE												
Supplies and Expenses		451,000				551,000				550,025		
SUBTOTAL		451,000	-	-		551,000	-	-		550,025	-	-
UTILITIES												
Natural Gas		373,000				450,000				295,556		
Water		326,000				380,000				285,882		
Electricity		865,000				900,000				635,139		
Garbage Disposal		200,000				220,000				176,675		
SUBTOTAL		1,764,000	-	-		1,950,000	-	-		1,393,252	-	-
TOTAL PHYS PLANT ADMIN	47.4	5,114,525	0.0	-	46.3	5,768,166	0.0	-	46.1	4,791,311	0.0	-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 14a
EXPENDITURES FOR OPERATION & MAINTENANCE OF PLANT

Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted

SUMMARY OF EXPENDITURES											
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.0	347,948	-	-	5.0	414,012	-	-	5.0	394,513	-
Support Staff Salaries	43.4	1,976,466	-	-	41.0	2,046,543	-	-	41.0	1,755,475	-
Other Salaries	-	-	-	-	0.3	26,500	-	-	0.1	333	-
Supplies and Expenses		572,361	-	-		774,611	-	-		692,455	-
Travel		2,750	-	-		5,500	-	-		5,258	-
Equipment		-	-	-		-	-	-		-	-
Insurance		451,000	-	-		551,000	-	-		550,025	-
Utilities		1,764,000	-	-		1,950,000	-	-		1,393,252	-
Benefits		810,000	-	-		1,100,000	-	-		849,969	-
Minimum Wage Increase		-	-	-		-	-	-		-	-
Compensation Increase		-	-	-		-	-	-		-	-
Institutional Work Study		14,000	-	-		-	-	-		-	-
Charges (to) Auxiliaries		(100,000)	-	-		(100,000)	-	-		(96,423)	-
Charges (to) Athletics		(40,000)	-	-		(40,000)	-	-		(38,266)	-
TOTAL EXPEND OP & MAINT	47.4	5,798,525	-	-	46.3	6,728,166	-	-	46.1	5,506,591	-

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT 17
PUBLIC SERVICE**

	Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES												
Federal Govt Grants - Contracts	-	-	293,310	-	-	-	218,145	-	-	-	-	175,260
TOTAL REVENUES	-	-	293,310	-	-	-	218,145	-	-	-	-	175,260
BEGINNING BALANCE	-	-	-	-	47,658	-	-	-	47,658	-	-	-
TOTAL AVAILABLE	-	-	293,310	-	47,658	-	218,145	-	47,658	-	-	175,260
EXPENDITURES												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.0	197,838	-	-	1.0	146,984	-	-	2.0	119,122
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	4,291	-	47,658	-	2,890	-	32,508	-	-	2,062
Travel	-	-	12,795	-	-	-	10,028	-	-	-	-	5,809
Benefits	-	-	78,386	-	-	-	58,243	-	-	-	-	48,267
TOTAL EXPENDITURES	-	-	1.0	293,310	-	47,658	1.0	218,145	-	32,508	2.0	175,260
TRANSFERS (IN) OUT												
Instruction & General	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	-	-	-	-	-	-	-	15,150	-	-	-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 17a
PUBLIC SERVICE

	Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SBDC												
REVENUES												
Govt Grant and Contrats - Federal			293,310			218,145					175,260	
TOTAL REVENUES		-	293,310		-	218,145		-		-	175,260	
BEGINNING BALANCE												
TOTAL AVAILABLE		-	293,310		-	218,145		-		-	175,260	
EXPENDITURES												
Faculty Salaries												
Professional Salaries			1.0	197,838		1.0	146,984		2.0		119,122	
Support Staff Salaries												
Other Salaries												
Supplies				4,291			2,890				2,062	
Travel				12,795			10,028				5,809	
Benefits				78,386			58,243				48,267	
TOTAL EXPENDITURES	-	-	1.0	293,310	-	-	218,145	-	2.0	-	175,260	
TRANSFERS (IN) OUT												
Instruction & General												
TOTAL TRANSFERS		-		-		-			-		-	
ENDING BALANCE		-		-		-			-		-	
KNMJ - Radio Station												
REVENUES												
Other Sources												
TOTAL REVENUES		-		-		-			-		-	
BEGINNING BALANCE						47,658			47,658			
TOTAL AVAILABLE		-		-		47,658			47,658		-	
EXPENDITURES												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies						47,658			32,508			
Travel												
Benefits												
TOTAL EXPENDITURES	-	-	-	-	-	47,658	-	-	32,508	-	-	-
TRANSFERS (IN) OUT												
Instruction & General												
TOTAL TRANSFERS		-		-		-			-		-	
ENDING BALANCE		-		-		-			15,150		-	

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT 18
INTERNAL SERVICE DEPARTMENT**

	Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES												
State Government Appropriations		57,700		-		57,700		-		57,700		-
Sales & Services		9,000		-		1,263		-		1,280		-
Other Sources		-		-		-		-		-		-
TOTAL REVENUES		66,700		-		58,963		-		58,980		-
BEGINNING BALANCE		1,460,357		-		1,478,720		-		1,478,720		-
TOTAL AVAILABLE		1,527,057		-		1,537,683		-		1,537,700		-
EXPENDITURES												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.0	657,269	-	-	7.0	715,449	-	-	7.0	714,526	-	-
Support Staff Salaries	3.8	235,414	-	-	2.5	120,425	-	-	2.0	120,424	-	-
Other Salaries	-	-	-	-	2.1	107,814	-	-	1.6	50,331	-	-
Supplies		704,085		-		878,585		-		821,927		-
Travel		4,000		-		4,000		-		1,843		-
Equipment		75,000		-		75,000		-		76,851		-
Benefits		315,000		-		352,000		-		313,256		-
TOTAL EXPENDITURES	10.8	1,990,768		-	11.6	2,253,273		-	10.6	2,099,158		-
INTERNAL DEPARTMENT CHARGES												
Instruction		428,819		-		464,106		-		419,929		-
Academic Support		428,819		-		464,106		-		419,929		-
Student Services		428,819		-		464,106		-		419,929		-
Institutional Support		428,818		-		464,105		-		419,929		-
Operation & Maintenance of Plant		25,714		-		15,000		-		16,824		-
Auxiliaries		25,714		-		15,000		-		16,824		-
Athletics		25,716		-		15,000		-		16,824		-
TOTAL DEPARTMENT CHARGES		1,792,419		-		1,901,423		-		1,730,189		-
EXPENSES NET OF INTERNAL		198,349		-		351,850		-		368,969		-
TRANSFERS (IN) OUT												
Instruction & General		(185,000)		-		(298,754)		-		(298,754)		-
TOTAL TRANSFERS		(185,000)		-		(298,754)		-		(298,754)		-
ENDING BALANCE		1,513,708		-		1,484,587		-		1,467,485		-

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT 18a
INTERNAL SERVICE DEPARTMENT**

	Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
COMPUTER SERVICES												
REVENUES												
State Government Appropriations		57,700				57,700				57,700		
TOTAL REVENUES		<u>57,700</u>		<u>-</u>		<u>57,700</u>		<u>-</u>		<u>57,700</u>		<u>-</u>
BEGINNING BALANCE		<u>1,315,125</u>		<u>-</u>		<u>1,332,349</u>		<u>-</u>		<u>1,332,349</u>		<u>-</u>
TOTAL AVAILABLE		<u>1,372,825</u>		<u>-</u>		<u>1,390,049</u>		<u>-</u>		<u>1,390,049</u>		<u>-</u>
EXPENDITURES												
Faculty Salaries												
Professional Salaries	5.0	548,420			6.0	656,413			6.0	655,491		
Support Staff Salaries	3.0	198,414			2.0	120,425			2.0	120,424		
Other Salaries					0.1	17,000			0.1	15,000		
Supplies		523,585				623,585				603,181		
Travel		4,000				4,000				1,843		
Equipment		75,000				75,000				76,851		
Benefits		263,000				300,000				281,592		
TOTAL EXPENDITURES	8.0	<u>1,612,419</u>	-	<u>-</u>	8.1	<u>1,796,423</u>	-	<u>-</u>	8.1	<u>1,754,382</u>	-	<u>-</u>
INTERNAL DEPARTMENT CHARGES												
Instruction		403,105				449,106				403,105		
Academic Support		403,105				449,106				403,105		
Student Services		403,105				449,106				403,105		
Institutional Support		403,104				449,105				403,105		
Operation & Maintenance of Plant Auxiliaries Athletics												
TOTAL DEPARTMENT CHARGES		<u>1,612,419</u>		<u>-</u>		<u>1,796,423</u>		<u>-</u>		<u>1,612,418</u>		<u>-</u>
EXP NET OF INTERNAL DEPT CHGS		<u>-</u>		<u>-</u>		<u>-</u>		<u>-</u>		<u>141,964</u>		<u>-</u>
TRANSFERS (IN) OUT												
Instruction & General						(34,448)				(34,448)		
TOTAL TRANSFERS		<u>-</u>		<u>-</u>		<u>(34,448)</u>		<u>-</u>		<u>(34,448)</u>		<u>-</u>
ENDING BALANCE		<u>1,372,825</u>		<u>-</u>		<u>1,424,497</u>		<u>-</u>		<u>1,282,533</u>		<u>-</u>

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 18a
INTERNAL SERVICE DEPARTMENT

	Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
MOTOR POOL												
REVENUES												
Other Sources												
TOTAL REVENUES		<u>-</u>		<u>-</u>		<u>-</u>		<u>-</u>		<u>-</u>		<u>-</u>
BEGINNING BALANCE		<u>70,398</u>				<u>70,439</u>				<u>70,439</u>		
TOTAL AVAILABLE		<u>70,398</u>		<u>-</u>		<u>70,439</u>		<u>-</u>		<u>70,439</u>		<u>-</u>
EXPENDITURES												
Faculty Salaries												
Professional Salaries	1.0	53,814										
Support Staff Salaries	0.5	25,000										
Other Salaries					1.5	78,814			1.5	35,331		
Supplies		90,500				165,000				152,551		
Travel												
Equipment												
Benefits		27,000				27,000				8,452		
TOTAL EXPENDITURES	1.5	196,314	-	-	1.5	270,814	-	-	1.5	196,334	-	-
INTERNAL DEPARTMENT CHARGES												
Instruction		12,857				7,000				8,004		
Academic Support		12,857				7,000				8,004		
Student Services		12,857				7,000				8,004		
Institutional Support		12,857				7,000				8,004		
Operation & Maint of Plant		12,857				7,000				8,004		
Auxiliaries		12,857				7,000				8,004		
Athletics		12,858				7,000				8,004		
TOTAL DEPARTMENT CHARGES		<u>90,000</u>		<u>-</u>		<u>49,000</u>		<u>-</u>		<u>56,026</u>		<u>-</u>
EXP NET OF INTERNAL DEPT CHGS		<u>106,314</u>		<u>-</u>		<u>221,814</u>		<u>-</u>		<u>140,308</u>		<u>-</u>
TRANSFERS (IN) OUT												
Instruction & General		(100,000)				(175,000)				(175,000)		
TOTAL TRANSFERS		<u>(100,000)</u>		<u>-</u>		<u>(175,000)</u>		<u>-</u>		<u>(175,000)</u>		<u>-</u>
ENDING BALANCE		<u>64,084</u>		<u>-</u>		<u>23,625</u>		<u>-</u>		<u>105,131</u>		<u>-</u>

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT 18a
INTERNAL SERVICE DEPARTMENT**

	Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
DOCUMENT CENTER												
REVENUES												
Sales & Services		9,000				1,263				1,280		
TOTAL REVENUES		9,000		-		1,263		-		1,280		-
BEGINNING BALANCE		74,834				75,932				75,932		
TOTAL AVAILABLE		83,834		-		77,195		-		77,212		-
EXPENDITURES												
Faculty Salaries												
Professional Salaries	1.0	55,035			1.0	59,036			1.0	59,035		
Support Staff Salaries	0.3	12,000										
Other Salaries					0.5	12,000						
Compensation Increase												
Supplies		90,000				90,000				66,195		
Travel												
Equipment												
Benefits		25,000				25,000				23,212		
TOTAL EXPENDITURES	1.3	182,035		-	1.5	186,036		-	1.0	148,442		-
INTERNAL DEPARTMENT CHARGES												
Instruction		12,857				8,000				8,821		
Academic Support		12,857				8,000				8,821		
Student Services		12,857				8,000				8,821		
Institutional Support		12,857				8,000				8,821		
Operation & Maintenance of Plant		12,857				8,000				8,821		
Auxiliaries		12,857				8,000				8,821		
Athletics		12,858				8,000				8,821		
TOTAL DEPARTMENT CHARGES		90,000		-		56,000		-		61,745		-
EXP NET OF INTERNAL DEPT CHGS		92,035		-		130,036		-		86,697		-
TRANSFERS (IN) OUT												
Instruction & General		(85,000)				(89,306)				(89,306)		
TOTAL TRANSFERS		(85,000)		-		(89,306)		-		(89,306)		-
ENDING BALANCE		76,799		-		36,465		-		79,821		-

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

	Original Approved FY24 Budget		Final Approved FY24 Budget		Unaudited Actuals FY24	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
FEDERAL GOVT GRANTS - CONTRACTS						
Direct Loans				375,000		231,565
Pell Grant				3,000,000		2,933,595
SEOG				47,814		45,194
Workstudy				39,435		42,537
TOTAL FEDERAL	-	-	-	3,462,249	-	3,252,891
STATE GOVT GRANTS - CONTRACTS						
College Affordability Grant				1,000		708
Legislative Endowment				105,000		100,720
Lottery				520,000		521,239
Opportunity Scholarship				2,712		
Scholars				90,194		88,510
Student Incentive Grant				80,056		35,435
Teacher Prep				153,623		151,211
Workstudy						2,880
Workstudy High Demand						
TOTAL STATE	-	-	-	952,585	-	900,703
PRIVATE GIFTS						
Edith Search				42,000		32,886
NM Education Assistance Loan						
Sallie Mae Loans						
TOTAL PRIVATE	-	-	-	42,000	-	32,886
TOTAL REVENUES	-	-	-	4,456,834	-	4,186,480
BEGINNING BALANCE	399,997	-	381,863	-	381,863	-
TOTAL AVAILABLE	399,997	-	381,863	4,456,834	381,863	4,186,480
EXPENDITURES						
3 Percent Scholarship	110,880			137,891		137,074
College Affordability Grant						
Direct Loans				375,000		231,565
Edith Search				42,000		32,886
Federal Workstudy				39,435		42,537
HEERF - Student Support						
Institutional Workstudy				141,905		137,587
Legislative Endowment				1,000		708
Lottery				105,000		100,720
NM Education Assistance Loan						
Opportunity Scholarship				520,000		521,239
Pell Grant				3,000,000		2,933,595
Sallie Mae Loans						
Scholars				2,712		
SEOG				47,814		45,194
State Workstudy				153,623		151,211
State Workstudy High Demand						2,880
Student Incentive Grant				90,194		88,510
Teacher Prep				80,056		35,435
Tuition Waivers	650,000			967,947		728,826
Tuition Waivers - Employees				35,000		29,685
TOTAL EXPENDITURES	760,880	-	1,282,743	4,456,834	1,033,172	4,186,480
TRANSFERS (IN) OUT						
Instruction & General - Required	(110,880)			(110,880)		(110,880)
Instruction & General - Nonmandatory	(650,000)			(790,000)		(790,000)
TOTAL TRANSFERS	(760,880)	-	(900,880)	-	(900,880)	-
ENDING BALANCE	399,997	-	-	-	249,571	-

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT 20
AUXILIARY ENTERPRISES**

	Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES												
Sales & Services		2,854,642		-		2,762,798		-		2,847,818		-
TOTAL REVENUES		2,854,642		-		2,762,798		-		2,847,818		-
BEGINNING BALANCE		1,762,026		-		1,984,404		-		1,984,404		-
TOTAL AVAILABLE		4,616,668		-		4,747,202		-		4,832,222		-
EXPENDITURES												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.0	331,424	-	-	6.0	353,424	-	-	6.0	314,570	-	-
Support Staff Salaries	2.0	87,680	-	-	2.0	93,680	-	-	2.0	73,677	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Compensation Increase	-	-	-	-	-	-	-	-	-	-	-	-
Supplies		2,332,078		-		3,063,430		-		2,757,950		-
Travel		7,000		-		7,000		-		4,807		-
Benefits		147,000		-		163,000		-		129,206		-
Charges from Institutional Support		15,000		-		15,000		-		18,000		-
Charges from Operations & Maint		100,000		-		100,000		-		96,423		-
TOTAL EXPENDITURES	8.0	3,020,182	-	-	8.0	3,795,534	-	-	8.0	3,394,633	-	-
TRANSFERS (IN) OUT												
Instruction & General		(600,000)		-		(1,215,071)		-		(1,215,071)		-
TOTAL TRANSFERS		(600,000)		-		(1,215,071)		-		(1,215,071)		-
ENDING BALANCE		2,196,486		-		2,166,739		-		2,652,660		-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 20a
AUXILIARY ENTERPRISES

Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted

BOOKSTORE

REVENUES

Sales & Services		1,574,642			1,372,881			1,409,929			
TOTAL REVENUES		<u>1,574,642</u>		-	<u>1,372,881</u>		-	<u>1,409,929</u>		-	
BEGINNING BALANCE		<u>230,716</u>			<u>326,880</u>			<u>326,880</u>			
TOTAL AVAILABLE		<u>1,805,358</u>		-	<u>1,699,761</u>		-	<u>1,736,809</u>		-	

EXPENDITURES

Faculty Salaries											
Professional Salaries	2.0	111,891		2.0	119,891			2.0	119,891		
Support Staff Salaries	2.0	87,680		2.0	93,680			2.0	73,677		
Other Salaries											
Compensation Increase											
Supplies		1,006,638			1,456,638				1,252,078		
Travel		3,000			3,000				2,642		
Benefits		70,000			86,000				67,612		
Charges from Institutional Support		6,000			6,000				6,000		
Charges from Operations & Maint		4,690			4,690				4,609		
TOTAL EXPENDITURES	4.0	<u>1,289,899</u>	-	-	<u>1,769,899</u>	-	-	4.0	<u>1,526,509</u>	-	-

TRANSFERS (IN) OUT

Instruction & General					(200,000)				(200,000)		
TOTAL TRANSFERS		-		-	<u>(200,000)</u>		-		<u>(200,000)</u>		-
ENDING BALANCE		<u>515,459</u>		-	<u>129,862</u>		-		<u>410,300</u>		-

RESIDENTIAL HOUSING

REVENUES

Sales & Services		665,000			709,918				714,288		
TOTAL REVENUES		<u>665,000</u>		-	<u>709,918</u>		-		<u>714,288</u>		-
BEGINNING BALANCE		<u>1,492,203</u>			<u>1,593,182</u>				<u>1,593,182</u>		
TOTAL AVAILABLE		<u>2,157,203</u>		-	<u>2,303,100</u>		-		<u>2,307,470</u>		-

EXPENDITURES

Faculty Salaries											
Professional Salaries	4.0	219,533		4.0	233,533			4.0	194,679		
Support Staff Salaries											
Other Salaries											
Compensation Increase											
Supplies		111,727			111,727				78,135		
Travel		4,000			4,000				2,165		
Benefits		77,000			77,000				61,594		
Charges from Institutional Support		6,000			6,000				6,000		
Charges from Operations & Maint		73,290			73,290				69,835		
TOTAL EXPENDITURES	4.0	<u>491,550</u>	-	-	<u>505,550</u>	-	-	4.0	<u>412,408</u>	-	-

TRANSFERS (IN) OUT

Instruction & General					(15,071)				(15,071)		
TOTAL TRANSFERS		-		-	<u>(15,071)</u>		-		<u>(15,071)</u>		-
ENDING BALANCE		<u>1,665,653</u>		-	<u>1,812,621</u>		-		<u>1,910,133</u>		-

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT 20a
AUXILIARY ENTERPRISES**

Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted

FOOD SERVICES

REVENUES

Sales & Services		615,000			672,766				714,112		
TOTAL REVENUES		<u>615,000</u>		-	<u>672,766</u>		-		<u>714,112</u>		-
BEGINNING BALANCE		<u>27,374</u>			<u>26,510</u>				<u>26,510</u>		
TOTAL AVAILABLE		<u>642,374</u>		-	<u>699,276</u>		-		<u>740,622</u>		-

EXPENDITURES

Faculty Salaries											
Professional Salaries											
Support Staff Salaries											
Other Salaries											
Supplies		1,201,980			1,450,000				1,415,127		
Travel											
Benefits											
Charges from Institutional Support		3,000			3,000				6,000		
Charges from Operations & Maint		22,020			22,020				21,979		
TOTAL EXPENDITURES	-	<u>1,227,000</u>	-	-	<u>1,475,020</u>	-	-	-	<u>1,443,106</u>	-	-

TRANSFERS (IN) OUT

Instruction & General		(600,000)			(1,000,000)				(1,000,000)		
TOTAL TRANSFERS		<u>(600,000)</u>		-	<u>(1,000,000)</u>		-		<u>(1,000,000)</u>		-
ENDING BALANCE		<u>15,374</u>		-	<u>224,256</u>		-		<u>297,516</u>		-

WHM GIFT SHOP

REVENUES

Sales & Services					7,233				9,489		
TOTAL REVENUES		<u>-</u>		-	<u>7,233</u>		-		<u>9,489</u>		-
BEGINNING BALANCE		<u>11,733</u>			<u>37,832</u>				<u>37,832</u>		
TOTAL AVAILABLE		<u>11,733</u>		-	<u>45,065</u>		-		<u>47,321</u>		-

EXPENDITURES

Faculty Salaries											
Professional Salaries											
Support Staff Salaries											
Other Salaries											
Supplies		11,733			45,065				12,610		
Travel											
Benefits											
TOTAL EXPENDITURES	-	<u>11,733</u>	-	-	<u>45,065</u>	-	-	-	<u>12,610</u>	-	-

TRANSFERS (IN) OUT

Instruction & General											
TOTAL TRANSFERS		<u>-</u>		-	<u>-</u>		-		<u>-</u>		-
ENDING BALANCE		<u>-</u>		-	<u>-</u>		-		<u>34,711</u>		-

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT 21
INTERCOLLEGIATE ATHLETICS**

	Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES												
State Government Appropriations		686,400	-	-		686,400	-	-		686,400	-	-
Sales & Services		-	-	-		-	-	-		6,310	-	-
TOTAL REVENUES		686,400	-	-		686,400	-	-		692,710	-	-
BEGINNING BALANCE		644,807	-	-		644,808	-	-		644,808	-	-
TOTAL AVAILABLE		1,331,207	-	-		1,331,208	-	-		1,337,518	-	-
EXPENDITURES												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	20.0	1,866,516	-	-	20.1	2,000,752	-	-	20.0	1,902,908	-	-
Support Staff Salaries	1.3	58,141	-	-	0.5	46,141	-	-	1.0	38,372	-	-
Other Salaries	-	3,500	-	-	0.3	24,500	-	-	0.3	29,385	-	-
Supplies		309,005	-	-		872,348	-	-		754,982	-	-
Travel		424,470	-	-		817,959	-	-		930,741	-	-
Benefits		714,000	-	-		757,000	-	-		643,469	-	-
Grants-in-Aid		1,147,971	-	-		1,159,200	-	-		994,391	-	-
Charges from Institutional Support		4,000	-	-		3,000	-	-		3,000	-	-
Charges from Operations & Maint		40,000	-	-		40,000	-	-		38,266	-	-
TOTAL EXPENDITURES	21.3	4,567,603	-	-	20.9	5,720,900	-	-	21.3	5,335,514	-	-
TRANSFERS (IN) OUT												
Instruction & General		(3,939,201)	-	-		(4,960,870)	-	-		(4,960,870)	-	-
TOTAL TRANSFERS		(3,939,201)	-	-		(4,960,870)	-	-		(4,960,870)	-	-
ENDING BALANCE		702,805	-	-		571,178	-	-		962,874	-	-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 21a
INTERCOLLEGIATE ATHLETICS

	Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ATHLETICS ADMINISTRATION												
REVENUES												
State Government Appropriations		686,400				586,400				586,400		
Sales & Services										625		
TOTAL REVENUES		686,400		-		586,400		-		587,025		-
BEGINNING BALANCE		644,807				644,808				644,808		
TOTAL AVAILABLE		1,331,207		-		1,231,208		-		1,231,833		-
EXPENDITURES												
Faculty Salaries												
Professional Salaries	3.0	290,461			3.0	303,044			3.0	303,044		
Support Staff Salaries	1.3	58,141			0.5	46,141			1.0	38,372		
Other Salaries		3,500			0.3	19,500			0.3	19,135		
Supplies		100,300				133,000				120,035		
Travel		10,000				25,000				44,221		
Benefits		122,000				135,000				120,350		
Charges from Institutional Support		4,000				3,000				3,000		
Charges from Operations & Maint		40,000				40,000				38,266		
TOTAL EXPENDITURES	4.3	628,402	-	-	3.8	704,685	-	-	4.3	686,423	-	-
TRANSFERS (IN) OUT												
Instruction & General						(44,655)				(417,464)		
TOTAL TRANSFERS		-		-		(44,655)		-		(417,464)		-
ENDING BALANCE		702,805		-		571,178		-		962,874		-
MEN'S BASKETBALL												
REVENUES												
Sales & Services												
TOTAL REVENUES		-		-		-		-		-		-
BEGINNING BALANCE												
TOTAL AVAILABLE		-		-		-		-		-		-
EXPENDITURES												
Faculty Salaries												
Professional Salaries	2.0	162,677			2.0	176,854			2.0	176,853		
Support Staff Salaries												
Other Salaries												
Supplies		13,505				74,100				63,652		
Travel		56,140				85,459				123,480		
Benefits		60,000				70,000				64,496		
Grants-in-Aid		103,320				103,320				81,945		
TOTAL EXPENDITURES	2.0	395,642	-	-	2.0	509,733	-	-	2.0	510,426	-	-
TRANSFERS (IN) OUT												
Instruction & General		(395,642)				(509,733)				(510,426)		
TOTAL TRANSFERS		(395,642)		-		(509,733)		-		(510,426)		-
ENDING BALANCE		-		-		-		-		-		-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 21a
INTERCOLLEGIATE ATHLETICS

	Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
	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	2.0	173,767			2.0	186,562			2.0	186,561		
Support Staff Salaries												
Other Salaries												
Supplies		13,590				74,100				83,452		
Travel		56,055				100,000				105,373		
Benefits		65,000				70,000				60,129		
Grants-in-Aid		103,320				103,320				114,438		
TOTAL EXPENDITURES	2.0	411,732	-	-	2.0	533,982	-	-	2.0	549,953	-	-
TRANSFERS (IN) OUT												
Instruction & General		(411,732)				(533,982)				(549,953)		
TOTAL TRANSFERS		(411,732)		-		(533,982)		-		(549,953)		-
ENDING BALANCE		-		-		-		-		-		-
BASEBALL												
REVENUES												
Sales & Services												
TOTAL REVENUES		-		-		-		-		-		-
BEGINNING BALANCE												
TOTAL AVAILABLE		-		-		-		-		-		-
EXPENDITURES												
Faculty Salaries												
Professional Salaries	2.0	171,156			2.0	183,676			2.0	183,675		
Support Staff Salaries												
Other Salaries												
Supplies		16,952				75,500				55,830		
Travel		57,975				125,000				144,111		
Benefits		65,000				65,000				53,108		
Grants-in-Aid		165,312				165,312				142,500		
TOTAL EXPENDITURES	2.0	476,395	-	-	2.0	614,488	-	-	2.0	579,224	-	-
TRANSFERS (IN) OUT												
Instruction & General		(476,395)				(614,488)				(579,224)		
TOTAL TRANSFERS		(476,395)		-		(614,488)		-		(579,224)		-
ENDING BALANCE		-		-		-		-		-		-

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT 21a
INTERCOLLEGIATE ATHLETICS**

	Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
MEN'S GOLF												
REVENUES												
Sales & Services										5,685		
TOTAL REVENUES		-		-		-		-		5,685		-
BEGINNING BALANCE												
TOTAL AVAILABLE		-		-		-		-		5,685		-
EXPENDITURES												
Faculty Salaries												
Professional Salaries	1.0	93,555			1.0	97,462			1.0	53,548		
Support Staff Salaries												
Other Salaries										5,250		
Supplies		13,125				61,000				45,268		
Travel		30,000				55,000				53,783		
Benefits		35,000				35,000				18,904		
Grants-in-Aid		55,104				55,104				54,374		
TOTAL EXPENDITURES	1.0	226,784	-	-	1.0	303,566	-	-	1.0	231,127	-	-
TRANSFERS (IN) OUT												
Instruction & General		(226,784)				(303,566)				(225,442)		
TOTAL TRANSFERS		(226,784)		-		(303,566)		-		(225,442)		-
ENDING BALANCE		-		-		-		-		-		-
MEN AND WOMEN'S RODEO												
REVENUES												
Sales & Services												
TOTAL REVENUES		-		-		-		-		-		-
BEGINNING BALANCE												
TOTAL AVAILABLE		-		-		-		-		-		-
EXPENDITURES												
Faculty Salaries												
Professional Salaries	2.0	171,655			2.0	184,086			2.0	184,085		
Support Staff Salaries												
Other Salaries						5,000				5,000		
Supplies		57,500				150,000				146,822		
Travel		26,200				85,000				64,278		
Benefits		65,000				70,000				67,517		
Grants-in-Aid		137,760				137,760				96,185		
TOTAL EXPENDITURES	2.0	458,115	-	-	2.0	631,846	-	-	2.0	563,887	-	-
TRANSFERS (IN) OUT												
Instruction & General		(458,115)				(631,846)				(563,887)		
TOTAL TRANSFERS		(458,115)		-		(631,846)		-		(563,887)		-
ENDING BALANCE		-		-		-		-		-		-

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT 21a
INTERCOLLEGIATE ATHLETICS**

	Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
	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	2.0	184,182			2.0	192,182			2.0	167,264		
Support Staff Salaries												
Other Salaries												
Supplies		35,940				94,200				87,413		
Travel		5,000				5,000				7,027		
Benefits		67,000				67,000				56,799		
Grants-in-Aid		28,671				36,000				35,544		
TOTAL EXPENDITURES	2.0	320,793	-	-	2.0	394,382	-	-	2.0	354,047	-	-
TRANSFERS (IN) OUT												
Instruction & General		(320,793)				(394,382)				(354,047)		
TOTAL TRANSFERS		(320,793)		-		(394,382)		-		(354,047)		-
ENDING BALANCE		-		-		-		-		-		-
MEN AND WOMEN'S TRACK												
REVENUES												
Sales & Services												
TOTAL REVENUES		-		-		-		-		-		-
BEGINNING BALANCE												
TOTAL AVAILABLE		-		-		-		-		-		-
EXPENDITURES												
Faculty Salaries												
Professional Salaries	2.0	267,851			2.0	293,670			2.0	279,011		
Support Staff Salaries												
Other Salaries												
Supplies		25,000				65,000				62,951		
Travel		80,600				175,000				232,003		
Benefits		100,000				110,000				92,213		
Grants-in-Aid		309,960				309,960				228,914		
TOTAL EXPENDITURES	2.0	783,411	-	-	2.0	953,630	-	-	2.0	895,092	-	-
TRANSFERS (IN) OUT												
Instruction & General		(783,411)				(953,630)				(895,092)		
TOTAL TRANSFERS		(783,411)		-		(953,630)		-		(895,092)		-
ENDING BALANCE		-		-		-		-		-		-

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT 21a
INTERCOLLEGIATE ATHLETICS**

	Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
	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	1.0	92,668			1.0	111,467			1.0	111,466		
Support Staff Salaries												
Other Salaries												
Supplies		5,020				41,000				15,804		
Travel		20,000				45,000				38,783		
Benefits		35,000				35,000				30,260		
Grants-in-Aid		86,100				90,000				88,290		
TOTAL EXPENDITURES	1.0	238,788	-	-	1.0	322,467	-	-	1.0	284,603	-	-
TRANSFERS (IN) OUT												
Instruction & General		(238,788)				(322,467)				(284,603)		
TOTAL TRANSFERS		(238,788)		-		(322,467)		-		(284,603)		-
ENDING BALANCE		-		-		-		-		-		-
WOMEN'S VOLLEYBALL												
REVENUES												
Sales & Services												
TOTAL REVENUES		-		-		-		-		-		-
BEGINNING BALANCE												
TOTAL AVAILABLE		-		-		-		-		-		-
EXPENDITURES												
Faculty Salaries												
Professional Salaries	2.0	158,122			2.0	167,327			2.0	163,479		
Support Staff Salaries												
Other Salaries												
Supplies		11,500				40,000				20,715		
Travel		50,000				65,000				56,268		
Benefits		60,000				60,000				48,197		
Grants-in-Aid		103,320				103,320				101,666		
TOTAL EXPENDITURES	2.0	382,942	-	-	2.0	435,647	-	-	2.0	390,325	-	-
TRANSFERS (IN) OUT												
Instruction & General		(382,942)				(435,647)				(390,325)		
TOTAL TRANSFERS		(382,942)		-		(435,647)		-		(390,325)		-
ENDING BALANCE		-		-		-		-		-		-

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT 21a
INTERCOLLEGIATE ATHLETICS**

Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted

CHEERLEADERS 3129

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					
Grants-in-Aid											
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 3132

REVENUES											
State Government Appropriations						100,000				100,000	
Sales & Services											
TOTAL REVENUES		-				100,000				100,000	
BEGINNING BALANCE											
TOTAL AVAILABLE		-				100,000				100,000	
EXPENDITURES											
Faculty Salaries											
Professional Salaries	1.0	89,922			1.0	93,922			1.0	93,922	
Support Staff Salaries											
Other Salaries											
Supplies		13,125				61,000				53,040	
Travel		30,000				50,000				61,414	
Benefits		35,000				35,000				31,496	
Grants-in-Aid		55,104				55,104				50,535	
TOTAL EXPENDITURES	1.0	223,151			-	0.1	295,026		-	1.0	290,407
TRANSFERS (IN) OUT											
Instruction & General		(223,151)				(195,026)				(190,407)	
TOTAL TRANSFERS		(223,151)				(195,026)				(190,407)	
ENDING BALANCE		-				-				-	

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT I
CAPITAL OUTLAY**

	Original Approved FY24 Budget		Final Approved FY24 Budget		Unaudited Actuals FY24	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
ALLOCATED FUNDS						
REVENUES						
Interest on Investments	1,450,000		10,609,323		12,723,736	
Private Grant					69,857	
State General Fund	2,125,000		2,125,000			
State General Obligation Bonds	2,100,000		5,331,214		5,281,257	
State Severance Tax Bonds	1,979,214		2,150,000		1,490,679	
TOTAL REVENUES	7,654,214	-	20,215,537	-	19,565,529	-
BEGINNING BALANCE	194,277,152	-	214,341,696	-	214,341,696	-
TOTAL AVAILABLE	201,931,366	-	234,557,233	-	233,907,225	-
EXPENDITURES						
Major Projects	157,733,332		122,825,866		24,318,392	
Minor Projects	26,159,024		10,519,056		3,949,471	
TOTAL EXPENDITURES	183,892,356	-	133,344,922	-	28,267,863	-
TRANSFERS (IN) OUT						
Instruction & General			(70,063,253)		(85,330,840)	
TOTAL TRANSFERS	-	-	(70,063,253)	-	(85,330,840)	-
ENDING BALANCE	18,039,010	-	171,275,564	-	290,970,202	-

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT II
RENEWALS AND REPLACEMENTS**

	Original Approved FY24 Budget		Final Approved FY24 Budget		Unaudited Actuals FY24	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
BUILDING AND EQUIPMENT						
REVENUES						
State Appropriations	124,386	-	-	-	-	-
TOTAL REVENUES	124,386	-	-	-	-	-
BEGINNING BALANCE	-	-	976,155	-	976,155	-
TOTAL AVAILABLE	124,386	-	976,155	-	976,155	-
EXPENDITURES						
Building Renewal & Replacement	722,386	-	794,875	-	794,875	-
Equipment Renewal & Replacement	335,000	-	1,238,666	-	390,229	-
TOTAL EXPENDITURES	1,057,386	-	2,033,541	-	1,185,104	-
TRANSFERS (IN) OUT						
Instruction & General - Required	(933,000)	-	(124,386)	-	(124,386)	-
Instruction & General - Non Mand	-	-	(933,000)	-	(933,000)	-
TOTAL TRANSFERS	(933,000)	-	(1,057,386)	-	(1,057,386)	-
ENDING BALANCE	-	-	-	-	848,437	-

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT IIa
RENEWALS AND REPLACEMENTS**

	Original Approved FY24 Budget		Final Approved FY24 Budget		Unaudited Actuals FY24	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
BUILDING RENEWAL & REPLACEMENT						
REVENUES						
State Appropriations	124,386					
TOTAL REVENUES	124,386	-	-	-	-	-
BEGINNING BALANCE	-		72,489		72,489	
TOTAL AVAILABLE	124,386	-	72,489	-	72,489	-
EXPENDITURES						
Building Renewal & Replacement	722,386		794,875		794,875	
TOTAL EXPENDITURES	722,386	-	794,875	-	794,875	-
TRANSFERS (IN) OUT						
Instruction & General - Required	(598,000)		(124,386)		(124,386)	
Instruction & General - Non Mandatory			(598,000)		(598,000)	
TOTAL TRANSFERS	(598,000)	-	(722,386)	-	(722,386)	-
ENDING BALANCE	-	-	-	-	-	-
EQUIPMENT RENEWAL & REPLACEMENT						
REVENUES						
State Appropriations						
TOTAL REVENUES	-	-	-	-	-	-
BEGINNING BALANCE	-		903,666		903,666	
TOTAL AVAILABLE	-	-	903,666	-	903,666	-
EXPENDITURES						
Equipment Renewal & Replacement	335,000		1,238,666		390,229	
TOTAL EXPENDITURES	335,000	-	1,238,666	-	390,229	-
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	-	-	-	-	848,437	-

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

	Original Approved FY24 Budget		Final Approved FY24 Budget		Unaudited Actuals FY24	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUTION AND FEES						
Instruction and General	3,935,027	-	4,054,596	-	4,401,654	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, & Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Athletics	-	-	-	-	-	-
TOTAL	3,935,027	-	4,054,596	-	4,401,654	-
STATE GOVERNMENT APPROPRIATIONS						
Instruction and General	8,158,200	-	8,394,299	-	8,394,299	-
Public Service	-	-	-	-	-	-
Internal Service Departments	57,700	-	57,700	-	57,700	-
Student Aid, Grants, & Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Athletics	686,400	-	686,400	-	686,400	-
Renewals & Replacements	124,386	-	-	-	-	-
TOTAL	9,026,686	-	9,138,399	-	9,138,399	-
LOCAL GOVERNMENT APPROPRIATIONS						
Instruction and General	24,950,000	-	105,481,162	-	113,497,590	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, & Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Athletics	-	-	-	-	-	-
TOTAL	24,950,000	-	105,481,162	-	113,497,590	-
FEDERAL GOVERNMENT GRANTS - CONTRACTS						
Instruction and General	35,000	553,729	38,122	514,289	43,830	476,441
Public Service	-	293,310	-	218,145	-	175,260
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, & Stipends	-	-	-	3,462,249	-	3,252,891
Auxiliary Enterprises	-	-	-	-	-	-
Athletics	-	-	-	-	-	-
TOTAL	35,000	847,039	38,122	4,194,683	43,830	3,904,592
STATE GOVERNMENT GRANTS - CONTRACTS						
Instruction and General	-	385,212	-	247,537	-	214,553
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, & Stipends	-	-	-	952,585	-	900,703
Auxiliary Enterprises	-	-	-	-	-	-
Athletics	-	-	-	-	-	-
TOTAL	-	385,212	-	1,200,122	-	1,115,256
PRIVATE GOVERNMENT GRANTS - CONTRACTS						
Instruction and General	-	-	53,399	-	-	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, & Stipends	-	-	-	42,000	-	32,886
Auxiliary Enterprises	-	-	-	-	-	-
Athletics	-	-	-	-	-	-
TOTAL	-	-	53,399	42,000	-	32,886

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

	Original Approved FY24 Budget		Final Approved FY24 Budget		Unaudited Actuals FY24	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICES						
Instruction and General	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Internal Service Departments	9,000	-	1,263	-	1,280	-
Student Aid, Grants, & Stipends	-	-	-	-	-	-
Auxiliary Enterprises	2,854,642	-	2,762,798	-	2,847,818	-
Athletics	-	-	-	-	6,310	-
TOTAL	2,863,642	-	2,764,061	-	2,855,408	-
OTHER SOURCES						
Instruction and General	110,000	-	176,557	-	176,572	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, & Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Athletics	-	-	-	-	-	-
TOTAL	110,000	-	176,557	-	176,572	-
TOTAL CURRENT FUNDS REVENUE						
Instruction and General	37,188,227	938,941	118,198,135	761,826	126,513,945	690,994
Public Service	-	293,310	-	218,145	-	175,260
Internal Service Departments	66,700	-	58,963	-	58,980	-
Student Aid, Grants, & Stipends	-	-	-	4,456,834	-	4,186,480
Auxiliary Enterprises	2,854,642	-	2,762,798	-	2,847,818	-
Athletics	686,400	-	686,400	-	692,710	-
GRAND TOTAL	40,920,355	1,232,251	121,706,296	5,436,805	130,113,453	5,052,734

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

	Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
FACULTY SALARIES												
Instruction	148.0	6,943,934	1.8	72,513	148.4	7,233,239	1.5	109,015	96.0	5,869,930	1.4	97,394
Academic Support	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	-	-	-	-	-	-	-	-	0.2	4,210.0	-	-
Institutional Support	-	-	-	-	-	-	-	-	-	-	-	-
Operations & Plant Maint	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-	-	-	-	-	-	-
Student Aid, Grants, & Stipends	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	148.0	6,943,934	1.8	72,513	148.4	7,233,239	1.5	109,015	96.2	5,874,140	1.4	97,394
PROFESSIONAL SALARIES												
Instruction	14.0	1,014,845	1.0	66,500	12.0	1,105,784	1.0	57,000	14.3	1,017,568	1.0	56,040
Academic Support	10.2	920,566.0	-	-	10.9	917,967.0	-	-	10.0	808,202.0	-	-
Student Services	20.0	1,323,457	3.0	149,531	21.0	1,448,106	3.0	157,807	21.0	1,213,216	3.0	186,939
Institutional Support	34.0	3,264,359	-	-	35.0	3,477,133	-	-	35.0	3,273,322	-	-
Operations & Plant Maint	4.0	347,948	-	-	5.0	414,012	-	-	5.0	394,513	-	-
Public Service	-	-	1.0	197,838	-	-	1.0	146,984	-	-	2.0	119,122
Internal Service Departments	7.0	657,269	-	-	7.0	715,449	-	-	7.0	714,526	-	-
Student Aid, Grants, & Stipends	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	6.0	331,424	-	-	6.0	353,424	-	-	6.0	314,570	-	-
Athletics	20.0	1,866,516	-	-	20.1	2,000,752	-	-	20.0	1,902,908	-	-
TOTAL	115.2	9,726,384	5.0	413,869	117.0	10,432,627	5.0	361,791	118.3	9,638,825	6.0	362,101
SUPPORT STAFF SALARIES												
Instruction	3.0	145,537	2.0	35,125	3.0	157,537	2.0	39,400	3.3	180,356	2.0	38,092
Academic Support	12.5	595,813.0	-	-	11.0	552,192.0	-	-	11.5	519,515.0	-	-
Student Services	8.9	538,072	1.5	33,880	8.0	433,885	1.5	71,560	8.0	384,229	1.5	46,648
Institutional Support	11.0	549,952	-	-	10.3	518,502	-	-	10.3	486,103	-	-
Operations & Plant Maint	43.4	1,976,466	-	-	41.0	2,046,543	-	-	41.0	1,755,475	-	-
Public Service	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments	3.8	235,414	-	-	2.5	120,425	-	-	2.0	120,424	-	-
Student Aid, Grants, & Stipends	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	2.0	87,680	-	-	2.0	93,680	-	-	2.0	73,677	-	-
Athletics	1.3	58,141	-	-	0.5	46,141	-	-	1.0	38,372	-	-
TOTAL	85.9	4,187,075	3.5	69,005	78.3	3,968,905	3.5	110,960	79.1	3,558,151	3.5	84,740
FEDERAL WORK STUDY SALARIES												
Instruction	-	-	-	8,839	-	-	-	-	-	-	-	-
Academic Support	-	-	-	8,839	-	-	-	-	-	-	-	-
Student Services	-	-	-	8,839	-	-	-	-	-	-	-	-
Institutional Support	-	-	-	8,838	-	-	-	-	-	-	-	-
Operations & Plant Maint	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-	-	-	-	-	-	-
Student Aid, Grants, & Stipends	-	-	-	-	-	-	-	39,435	-	-	-	42,537
Auxiliary Enterprises	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	35,355	-	-	-	39,435	-	-	-	42,537
STATE WORK STUDY SALARIES												
Instruction	-	-	-	41,169	-	-	-	-	-	-	-	-
Academic Support	-	-	-	41,169	-	-	-	-	-	-	-	-
Student Services	-	-	-	41,169	-	-	-	-	-	-	-	-
Institutional Support	-	-	-	41,168	-	-	-	-	-	-	-	-
Operations & Plant Maint	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-	-	-	-	-	-	-
Student Aid, Grants, & Stipends	-	-	-	-	-	-	-	153,623	-	-	-	151,211
Auxiliary Enterprises	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	164,675	-	-	-	153,623	-	-	-	151,211

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

	Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
OTHER SALARIES												
Instruction	-	6,750	-	100	1.5	261,284	-	100	5.3	199,990	-	-
Academic Support	1.2	67,000.0	-	-	2.1	126,660.0	-	-	2.2	90,185.0	-	-
Student Services	-	10,600	1.2	9,298	2.6	136,583	-	-	4.0	107,986	-	-
Institutional Support	-	132,000	-	-	2.0	190,366	-	-	1.8	154,681	-	-
Operations & Plant Maint	-	-	-	-	0.3	26,500	-	-	0.1	333	-	-
Public Service	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	2.1	107,814	-	-	1.6	50,331	-	-
Student Aid, Grants, & Stipends	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	-	3,500	-	-	0.3	24,500	-	-	0.3	29,385	-	-
TOTAL	1.2	219,850	1.2	9,398	10.9	873,707	-	100	15.3	632,891	-	-
TOTAL CURRENT FUNDS SALARIES												
Instruction	165.0	8,111,066	4.8	224,246	164.9	8,757,844	4.5	205,515	118.9	7,267,844	4.4	191,526
Academic Support	23.9	1,583,379	-	50,008	24.0	1,596,819	-	-	23.7	1,417,902	-	-
Student Services	28.9	1,872,129	5.7	242,717	31.6	2,018,574	4.5	229,367	33.2	1,709,641	4.5	233,587
Institutional Support	45.0	3,946,311	-	50,006	47.3	4,186,001	-	-	47.1	3,914,106	-	-
Operations & Plant Maint	47.4	2,324,414	-	-	46.3	2,487,055	-	-	46.1	2,150,321	-	-
Public Service	-	-	1.0	197,838	-	-	1.0	146,984	-	-	2.0	119,122
Internal Service Departments	10.8	892,683	-	-	11.6	943,688	-	-	10.6	885,281	-	-
Student Aid, Grants, & Stipends	-	-	-	-	-	-	-	193,058	-	-	-	193,748
Auxiliary Enterprises	8.0	419,104	-	-	8.0	447,104	-	-	8.0	388,247	-	-
Athletics	21.3	1,928,157	-	-	20.9	2,071,393	-	-	21.3	1,970,665	-	-
GRAND TOTAL	350.3	21,077,243	11.5	764,815	354.6	22,508,478	10.0	774,924	308.9	19,704,007	10.9	737,983

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

	Proposed Percentage Salary Increase
Faculty	6.00%
Adjunct Faculty	0.00%
Administration	6.00%
Directors	6.00%
Professional Staff (FLSA Exempt)	6.00%
Support Staff (FLSA Non-Exempt)	6.00%
Students	0.00%

NEW MEXICO JUNIOR COLLEGE

EXHIBIT D

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

	Original Approved FY24 Budget	Final Approved FY24 Budget	Unaudited Actuals FY24
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 FY24 Budget		Final Approved FY24 Budget		Unaudited Actuals FY24	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
EXHIBIT 11						
Dean of Arts & Sciences	136,226		140,226		140,226	
Dean of Applied Sciences & Learning Technology	123,384		127,384		127,384	
Dean of Workforce Training & Prof Studies	109,562		113,562		113,562	
EXHIBIT 12						
Director of Financial Aid	89,529		91,772		91,772	
Dean of Students	102,767		106,767		106,764	
Dean of Student Success	118,593		99,046		91,126	
EXHIBIT 13						
President	261,414		288,200		290,200	
Vice President for Instruction	191,591		195,592		195,592	
Vice President for Finance	146,665		150,665		150,665	
Vice President for Student Services	159,572		159,572		59,839	
Vice President for Workforce Development	138,917		142,918		142,918	
Vice President for Operations & Special Projects	144,529		180,181		180,181	
Vice President for Advancement	123,354		127,354		127,354	
Vice President for Research & Accreditation	130,904		151,291		139,088	
General Counsel	241,507		245,507		245,507	
OTHER EXHIBITS						
Director of Athletics	117,441		133,663		133,663	