

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

	Original Approved Budget		Final Approved Budget		Unaudited Actuals	
	FY 25		FY 25		FY 25	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Instruction & General	42,161,424	755,432	114,188,281	826,311	121,675,650	735,309
Student Social & Cultural	-	-	-	-	-	-
Research	-	-	-	-	-	-
Public Service	-	218,474	-	197,582	-	233,536
Internal Service Departments	29,910	-	29,910	-	29,932	-
Student Aid, Grants, Stipends	-	4,456,834	-	5,632,647	-	5,073,328
Auxiliary Enterprises	2,860,000	-	3,363,318	-	3,372,698	-
Intercollegiate Athletics	607,230	-	608,550	-	608,550	-
Sub-Total of Current Funds	45,658,564	5,430,740	118,190,059	6,656,540	125,686,830	6,042,173
Capital Outlay	2,836,042	-	19,501,958	-	15,226,099	-
Renewals & Replacements	-	-	-	-	-	-
Retirement of Indebtedness	-	-	-	-	-	-
TOTAL REVENUES	48,494,606	5,430,740	137,692,017	6,656,540	140,912,929	6,042,173
BEGINNING BALANCES						
Instruction & General	5,959,557	-	5,340,700	-	5,340,700	-
Student Social & Cultural	-	-	-	-	-	-
Research	-	-	-	-	-	-
Public Service	-	-	15,150	37,085	15,150	37,085
Internal Service Departments	1,484,587	-	1,467,484	-	1,467,484	-
Student Aid, Grants, Stipends	-	-	249,571	-	249,571	-
Auxiliary Enterprises	2,166,739	-	2,652,661	-	2,652,661	-
Intercollegiate Athletics	571,178	-	962,874	-	962,874	-
Sub-Total of Current Funds	10,182,061	-	10,688,440	37,085	10,688,440	37,085
Capital Outlay	171,275,564	-	290,892,113	-	290,935,521	-
Renewals & Replacements	-	-	848,438	-	848,438	-
Retirement of Indebtedness	-	-	-	-	-	-
TOTAL BEGINNING BALANCES	181,457,625	-	302,428,991	37,085	302,472,399	37,085
TOTAL AVAILABLE						
Instruction & General	48,120,981	755,432	119,528,981	826,311	127,016,350	735,309
Student Social & Cultural	-	-	-	-	-	-
Research	-	-	-	-	-	-
Public Service	-	218,474	15,150	234,667	15,150	270,621
Internal Service Departments	1,514,497	-	1,497,394	-	1,497,416	-
Student Aid, Grants, Stipends	-	4,456,834	249,571	5,632,647	249,571	5,073,328
Auxiliary Enterprises	5,026,739	-	6,015,979	-	6,025,359	-
Intercollegiate Athletics	1,178,408	-	1,571,424	-	1,571,424	-
Sub-total of Current Funds	55,840,625	5,430,740	128,878,499	6,693,625	136,375,270	6,079,258
Capital Outlay	174,111,606	-	310,394,071	-	306,161,620	-
Renewals & Replacements	-	-	848,438	-	848,438	-
Retirement of Indebtedness	-	-	-	-	-	-
TOTAL AVAILABLE	229,952,231	5,430,740	440,121,008	6,693,625	443,385,328	6,079,258

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

	Original Approved Budget		Final Approved Budget		Unaudited Actuals	
	FY 25		FY 25		FY 25	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
EXPENDITURES						
Instruction & General	36,753,196	755,432	39,098,632	826,311	34,417,407	735,309
Student Social & Cultural	-	-	-	-	-	-
Research	-	-	-	-	-	-
Public Service	-	218,474	-	234,667	9,404	233,860
Internal Service Departments	219,431	-	276,722	-	134,951	-
Student Aid, Grants, Stipends	1,050,880	4,456,834	1,567,616	5,632,647	1,465,220	5,073,328
Auxiliary Enterprises	3,324,544	-	4,941,194	-	4,579,610	-
Intercollegiate Athletics	5,787,225	-	6,377,452	-	5,622,584	-
Sub-Total of Current Funds	47,135,276	5,430,740	52,261,616	6,693,625	46,229,176	6,042,497
Capital Outlay	163,115,945	-	64,308,653	-	32,700,592	-
Renewals & Replacements	1,170,799	-	2,206,059	-	1,027,643	-
Retirement of Indebtedness	-	-	-	-	-	-
TOTAL EXPENDITURES	211,422,020	5,430,740	118,776,328	6,693,625	79,957,411	6,042,497
TRANSFERS TO (FROM)						
Instruction & General	(8,379,219)	-	(74,886,263)	-	(78,910,679)	-
Student Social & Cultural	-	-	-	-	-	-
Research	-	-	400,000	-	400,000	-
Public Service	-	-	-	-	(5,746)	-
Internal Service Departments	185,000	-	(565,000)	-	(1,367,692)	-
Student Aid, Grants, Stipends	1,050,880	-	1,562,481	-	1,215,649	-
Auxiliary Enterprises	785,000	-	-	-	(1,421,035)	-
Intercollegiate Athletics	5,187,540	-	5,617,301	-	4,051,160	-
Sub-Total of Current Funds	(1,170,799)	-	(67,871,481)	-	(76,038,343)	-
Capital Outlay	-	-	66,513,860	-	72,430,722	-
Renewals & Replacements	1,170,799	-	1,357,621	-	3,607,621	-
Retirement of Indebtedness	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	-	-	-
ENDING BALANCE						
Instruction & General	2,988,566	-	5,544,086	-	13,688,264	-
Student Social & Cultural	-	-	-	-	-	-
Research	-	-	400,000	-	400,000	-
Public Service	-	-	15,150	-	-	36,761
Internal Service Departments	1,480,066	-	655,672	-	(5,227)	-
Student Aid, Grants, Stipends	-	-	244,436	-	-	-
Auxiliary Enterprises	2,487,195	-	1,074,785	-	24,714	-
Intercollegiate Athletics	578,723	-	811,273	-	-	-
Sub-Total of Current Funds	7,534,550	-	8,745,402	-	14,107,751	36,761
Capital Outlay	10,995,661	-	312,599,278	-	345,891,750	-
Renewals & Replacements	-	-	-	-	3,428,416	-
Retirement of Indebtedness	-	-	-	-	-	-
TOTAL ENDING BALANCE	18,530,211	-	321,344,680	-	363,427,917	36,761

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

	Original Approved Budget FY 25		Final Approved Budget FY 25		Unaudited Actuals FY 25	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
INSTRUCTION & GENERAL - FROM (TO)						
MANDATORY						
Financial Aid - 3% Scholarship	77,220	-	110,880	-	110,880	-
Building Renewals & Replacements	220,799	-	220,799	-	220,799	-
Equipment Renewals & Replacements	-	-	186,822	-	186,822	-
Retirement of Indebtedness	-	-	-	-	-	-
Subtotal Mandatory	298,019	-	518,501	-	518,501	-
NON-MANDATORY						
Institutional Support	-	-	-	-	-	-
Student Social & Cultural	-	-	-	-	-	-
Research	-	-	-	-	-	-
Public Service	-	-	-	-	(5,746)	-
Internal Service Departments	185,000	-	(565,000)	-	(1,367,692)	-
Student Aid, Grants, Stipends	973,660	-	1,451,601	-	1,104,769	-
Auxiliary Enterprises	785,000	-	-	-	(1,421,035)	-
Intercollegiate Athletics	5,187,540	-	5,617,301	-	4,051,160	-
Capital Outlay	-	-	66,513,860	-	72,430,722	-
Building Renewals & Replacements	600,000	-	600,000	-	2,850,000	-
Equipment Renewals & Replacements	350,000	-	350,000	-	350,000	-
Retirement of Indebtedness	-	-	-	-	-	-
Subtotal Non-Mandatory	8,081,200	-	73,967,762	-	77,992,178	-
TOTAL FROM (TO) I&G	8,379,219	-	74,486,263	-	78,510,679	-
NET TRANSFERS IN (OUT)						
Instruction & General	8,379,219	-	74,886,263	-	78,910,679	-
Student Social & Cultural	-	-	-	-	-	-
Research	-	-	(400,000)	-	(400,000)	-
Public Service	-	-	-	-	5,746	-
Internal Service Departments	(185,000)	-	565,000	-	1,367,692	-
Student Aid, Grants, Stipends	(1,050,880)	-	(1,562,481)	-	(1,215,649)	-
Auxiliary Enterprises	(785,000)	-	-	-	1,421,035	-
Intercollegiate Athletics	(5,187,540)	-	(5,617,301)	-	(4,051,160)	-
Subtotal Current Funds	1,170,799	-	67,871,481	-	76,038,343	-
Capital Outlay	-	-	(66,513,860)	-	(72,430,722)	-
Building Renewals & Replacements	(820,799)	-	(820,799)	-	(3,070,799)	-
Equipment Renewals & Replacements	(350,000)	-	(536,822)	-	(536,822)	-
Retirement of Indebtedness	-	-	-	-	-	-
Subtotal Plant funds	(1,170,799)	-	(67,871,481)	-	(76,038,343)	-
NET TRANSFERS	-	-	-	-	-	-

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

	Original Approved Budget FY 25		Final Approved Budget FY 25		Unaudited Actuals FY 25	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Tuition & Fees	3,738,960	-	4,562,200	-	5,080,240	-
Federal Government Appropriations	-	-	-	-	-	-
State Government Appropriations	8,808,964	-	9,608,816	-	9,508,815	-
Local Government Appropriations	29,450,000	-	99,819,665	-	106,830,788	-
Federal Government Grants & Contracts	35,000	476,495	16,000	465,565	22,512	426,797
State Government Grants & Contracts	-	278,937	-	298,903	-	283,912
Local Government Grants & Contracts	-	-	-	-	-	-
Private Gifts, Grants, & Contracts	-	-	-	61,843	-	24,600
Endowment, Land, and Permanent Fund	-	-	-	-	-	-
Sales & Services	-	-	-	-	-	-
Other Sources	128,500	-	181,600	-	233,295	-
TOTAL REVENUES	42,161,424	755,432	114,188,281	826,311	121,675,650	735,309
BEGINNING BALANCE	5,959,557	-	5,340,700	-	5,340,700	-
TOTAL AVAILABLE	48,120,981	755,432	119,528,981	826,311	127,016,350	735,309
EXPENDITURES						
Instruction	14,611,285	394,459	15,418,806	479,296	13,318,703	435,280
Academic Support	3,340,083	-	3,623,118	-	3,348,855	-
Student Services	4,334,218	360,973	4,482,875	338,124	4,075,952	300,029
Institutional Support	8,221,493	-	8,657,077	8,891	7,779,813	-
Operation & Maintenance of Plant	6,246,117	-	6,916,756	-	5,894,084	-
TOTAL EXPENDITURES	36,753,196	755,432	39,098,632	826,311	34,417,407	735,309
TRANSFERS (IN) OUT						
<i>Mandatory Transfers</i>						
Financial Aid - 3% Scholarship	77,220	-	110,880	-	110,880	-
Building Renewal & Replacement	220,799	-	220,799	-	220,799	-
Equipment Renewal & Replacement	-	-	186,822	-	186,822	-
<i>Non-Mandatory Transfers</i>						
Student Social & Cultural	-	-	-	-	-	-
Research	-	-	400,000	-	400,000	-
Public Service	-	-	-	-	(5,746)	-
Internal Service Departments	185,000	-	(565,000)	-	(1,367,692)	-
Student Aid, Grants, Stipends	973,660	-	1,451,601	-	1,104,769	-
Auxiliary Enterprises	785,000	-	-	-	(1,421,035)	-
Intercollegiate Athletics	5,187,540	-	5,617,301	-	4,051,160	-
Capital Outlay	-	-	66,513,860	-	72,430,722	-
Renewals & Replacements	950,000	-	950,000	-	3,200,000	-
Retirement of Indebtedness	-	-	-	-	-	-
TOTAL TRANSFERS	8,379,219	-	74,886,263	-	78,910,679	-
ENDING BALANCE	2,988,566	-	5,544,086	-	13,688,264	-
	8.1%		14.2%		39.8%	

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

TUITION	Original Approved Budget FY 25	Final Approved Budget FY 25	Unaudited Actuals FY 25
IN-DISTRICT RESIDENT TUITION			
Summer	82,000	87,500	87,640
Fall	626,554	656,500	656,455
Spring	557,000	575,000	575,160
TOTAL	1,265,554	1,319,000	1,319,255
OUT-OF-DISTRICT RESIDENT TUITION			
Summer	8,500	8,200	8,280
Fall	48,000	49,000	49,260
Spring	53,000	65,000	65,820
TOTAL	109,500	122,200	123,360
NON-RESIDENT TUITION			
Summer	54,500	47,000	47,280
Fall	308,500	325,000	325,140
Spring	294,000	305,000	307,680
TOTAL	657,000	677,000	680,100
COMMUNITY EDUCATION			
Community Service	496,654	1,196,500	1,697,677
TOTAL	496,654	1,196,500	1,697,677
MISCELLANEOUS FEES			
Course Fees	282,931	300,000	302,520
General Usage Fee	906,721	940,000	943,740
Other Fees	20,600	7,500	13,588
TOTAL	1,210,252	1,247,500	1,259,848
TOTAL TUITION & FEES	3,738,960	4,562,200	5,080,240

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

	Original Approved Budget FY 25	Final Approved Budget FY 25	Unaudited Actuals FY 25
FEDERAL APPROPRIATIONS			
TOTAL	-	-	-
STATE APPROPRIATIONS			
Instruction & General	7,534,700	7,534,700	7,534,700
Compensation	59,065	59,060	59,060
Medical Insurance	12,500	12,500	12,500
Building Renewal & Replacement	220,799	220,799	220,798
Nursing Expansion	781,900	781,900	781,900
Workforce Training	100,000	100,000	-
Dual Credit		30,900	30,900
High Skills	-	109,135	109,135
ER&R ZH5212		31,137	31,137
ER&R ZI5207		155,685	155,685
Workforce GRO		473,000	473,000
CTE Programmatic Costs & Resources	100,000	100,000	100,000
TOTAL	8,808,964	9,608,816	9,508,815
LOCAL APPROPRIATIONS			
Property	12,900,000	14,470,153	18,508,803
Oil & Gas Production	11,800,000	70,000,000	72,968,883
Oil & Gas Equipment	4,750,000	15,349,512	15,353,102
TOTAL	29,450,000	99,819,665	106,830,788
TOTAL GOVT APPROPRIATIONS	38,258,964	109,428,481	116,339,603

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

	Original Approved Budget FY 25		Final Approved Budget FY 25		Unaudited Actuals FY 25	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL						
ABE		115,522		132,793		131,768
Student Support Services		360,973		332,772		295,029
Federal Work Study						
Indirect Cost	35,000		16,000		22,512	
TOTAL	35,000	476,495	16,000	465,565	22,512	426,797
STATE						
ABE		194,441		194,969		193,814
ABE - Integrated Ed & Training						16,070
ABE - Textbooks		25,996		25,996		
ABE - TANF		58,500		77,938		74,028
State Work Study						
TOTAL	-	278,937	-	298,903	-	283,912
TOTAL GRANTS & CONTRACTS	35,000	755,432	16,000	764,468	22,512	710,709

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

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

	Original Approved Budget FY 25		Final Approved Budget FY 25		Unaudited Actuals FY 25	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
PRIVATE GIFTS, GRANTS & CONTRACTS						
Ford Asset Co-op Work Experience	-	-	-	47,600		19,600
Veterans Affairs	-	-	-	352		
Family Friendly Spaces Grant				5,000		5,000
Lodgers Tax Support	-	-	-	8,891		
TOTAL PRIV GIFTS, GRNTS & CNTRCT	-	-	-	61,843	-	24,600

EXHIBIT 9 OTHER SOURCES OF REVENUE FOR INSTRUCTION & GENERAL

OTHER SOURCES OF REVENUE						
Interest Income	-	-	-	-		
Transcript Fees	4,500	-	4,600	-	6,632	
ELIN Consortium	74,000	-	74,000	-	74,000	
Lea County Education Consortium	-	-	-	-		
Miscellaneous	50,000	-	103,000	-	152,663	
TOTAL OTHER SOURCES OF REVENUE	128,500	-	181,600	-	233,295	-

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

	Original Approved Budget FY 25		Final Approved Budget FY 25		Unaudited Actuals FY 25	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
GENERAL ACADEMIC INSTRUCTION						
Anatomy/Microbiology	12,451	-	53,170	-	29,152	-
Animal Science	193,200	-	202,291	-	206,859	-
Arts	174,332	-	201,217	-	190,202	-
Biology	337,025	-	488,410	-	509,357	-
Chemistry/Astronomy	95,766	-	114,518	-	114,146	-
Communications	85,905	-	135,522	-	131,391	-
Dual Credit Pathways	119,239	-	119,239	-	70,123	-
Education/Early Childhood Education	75,933	-	107,462	-	100,743	-
English	370,655	-	511,249	-	507,093	-
Equine	152,843	-	173,834	-	173,260	-
Farm & Ranch	109,282	-	120,891	-	113,080	-
Geology	103,493	-	121,192	-	120,548	-
History/Government	186,120	-	250,189	-	248,572	-
Humanities	-	-	32,433	-	27,699	-
Instructional Support	33,000	-	33,000	-	2,441	-
Languages	79,167	-	117,500	-	112,488	-
Mathematics	279,054	-	368,825	-	358,636	-
Music/Band	102,632	-	128,083	-	114,221	-
Oil & Gas Training	117,665	-	246,165	-	239,536	-
Physical Education	1,500	-	41,051	-	36,107	-
Physics/Engineering	87,238	-	101,197	-	92,615	-
Psychology	138,927	-	236,378	-	229,751	-
Sociology	134,943	-	182,169	-	176,591	-
Theater	94,952	-	93,201	-	89,511	-
Transitional Studies	390,875	-	481,855	-	353,295	-
TOTAL ACADEMIC INSTRUCTION	3,476,197	-	4,661,041	-	4,347,417	-
VOCATIONAL/TECHNICAL INSTRUCTION						
Advanced Law Enforcement Training	-	-	9,675	-	7,191	-
Automotive Technology	98,580	-	115,739	-	106,714	-
Business/Accounting/Economics	256,615	-	390,602	-	290,675	-
Certificate by Waiver	-	-	2,800	-	2,205	-
Computer Information Systems	173,395	-	227,362	-	218,646	-
Cosmetology	471,692	-	527,221	-	447,295	-
Criminal Justice	92,723	-	130,002	-	122,321	-
Diesel	-	-	800	-	800	-
Dispatch Academy	5,000	-	5,200	-	4,701	-
Energy Technology	80,887	-	120,937	-	117,060	-
Entertainment Technology	328,370	-	341,480	-	238,692	-
Ford	388,841	-	424,413	47,600	245,121	19,600
Law Enforcement Academy	166,498	-	227,107	-	228,639	-
Nursing	1,242,521	-	1,304,809	-	1,056,322	-
Nursing Expansion	781,900	-	781,900	-	559,547	-
Nursing CSFRF	40,684	-	46,685	-	35,993	-
Overloads	1,430,000	-	448,756	-	-	-
Special Programs	41,262	-	50,927	-	35,264	-
Technical Programs	64,300	-	68,800	-	65,892	-
Welding & Trades Technology	202,532	-	243,023	-	199,646	-
TOTAL VOCATIONAL/TECH INSTRUCT	5,865,800	-	5,468,238	47,600	3,982,724	19,600

SPECIAL SESSION INSTRUCTION

Summer Session

TOTAL SPECIAL SESSION INSTRUCT

320,000	-	-	-	-
<u>320,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

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

	Original Approved Budget FY 25		Final Approved Budget FY 25		Unaudited Actuals FY 25	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
COMMUNITY EDUCATION						
Automation & Industrial Systems	229,522	-	273,520	-	264,772	-
Continuing Education	91,551	-	135,049	-	120,189	-
Contract Training	-	-	-	-	-	-
Distance Learning	288,929	-	288,929	-	221,177	-
Events	56,705	-	61,387	-	59,742	-
Transportation Training	342,222	-	530,750	-	496,479	-
Workforce Training	-	-	330,000	-	341,993	-
TOTAL COMMUNITY EDUCATION	1,008,929	-	1,619,635	-	1,504,352	-
PREPARATION/REMEDIAL INSTRUCTION						
ABE- Federal	-	115,522	-	132,793	-	131,768
ABE - State	30,000	194,441	44,533	194,969	37,001	193,814
ABE - Textbooks	-	25,996	-	25,996	-	-
ABE - TANF	-	58,500	-	77,938	-	74,028
ABE - Integrated Ed & Training	-	-	-	-	-	16,070
TOTAL PREP/REMEDIAL INSTRUCTION	30,000	394,459	44,533	431,696	37,001	415,680
Items Not Included in 10a						
Fringe Benefits	3,443,418		3,158,418		3,001,362	
Compensation Increase						
Institutional Work Study						
State Work Study						
Federal Work Study						
Computer Service - Internal Charges	466,941		466,941		445,847	
Total Items Not Included in 10a	3,910,359	0	3,625,359	0	3,447,209	0
TOTAL INSTRUCTION	14,611,285	394,459	15,418,806	479,296	13,318,703	435,280

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

Original Approved Budget FY 25				Final Approved Budget FY 25				Unaudited Actuals FY 25			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted

GENERAL ACADEMIC INSTRUCT

ANATOMY/MICROBIOLOGY

Faculty Salaries				1.2	40,719				16,719		
Professional Salaries											
Support Staff Salaries											
Other Salaries											
Supplies and Expenses	12,451				12,451				12,433		
Travel											
Equipment											
SUBTOTAL	-	12,451	-	-	1.2	53,170	-	-	-	29,152	-

ANIMAL SCIENCE

Faculty Salaries	1.0	169,781			2.0	178,872			2.0	185,552	
Professional Salaries											
Support Staff Salaries											
Other Salaries											
Supplies and Expenses		19,919				19,919				6,529	
Travel		3,500				3,500				1,654	
Equipment										13,124	
SUBTOTAL	1.0	193,200	-	-	2.0	202,291	-	-	2.0	206,859	-

Arts

Faculty Salaries	2.0	159,332			2.5	186,217			2.0	178,216	
Professional Salaries											
Support Staff Salaries											
Other Salaries											
Supplies and Expenses		15,000				15,000				8,969	
Travel											
Equipment										3,017	
SUBTOTAL	2.0	174,332	-	-	2.5	201,217	-	-	2.0	190,202	-

BIOLOGY

Faculty Salaries	4.0	329,375			8.0	480,760			4.0	501,714	
Professional Salaries											
Support Staff Salaries											
Other Salaries											
Supplies and Expenses		7,650				7,650				7,643	
Travel											
Equipment											
SUBTOTAL	4.0	337,025	-	-	8.0	488,410	-	-	4.0	509,357	-

CHEMISTRY/ASTRONOMY

Faculty Salaries	1.0	91,516			1.4	110,268			1.0	110,267	
Professional Salaries											
Support Staff Salaries											
Other Salaries											
Supplies and Expenses		4,250				4,250				3,879	
Travel											
Equipment											
SUBTOTAL	1.0	95,766	-	-	1.4	114,518	-	-	1.0	114,146	-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10a
EXPENDITURES FOR INSTRUCTION

		Original Approved Budget				Final Approved Budget				Unaudited Actuals			
		FY 25		FY 25		FY 25		FY 25		FY 25		FY 25	
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
COMMUNICATIONS	2125												
Faculty Salaries		1.0	85,305			2.3	134,922			1.0	131,276		
Professional Salaries													
Support Staff Salaries													
Other Salaries													
Supplies and Expenses			600				600				115		
Travel													
Equipment													
SUBTOTAL		1.0	85,905	-	-	2.3	135,522	-	-	1.0	131,391	-	-
DUAL CREDIT PATHWAYS	2003												
Faculty Salaries													
Professional Salaries		1.0	79,089			1.0	79,089			1.0	62,262		
Support Staff Salaries													
Other Salaries													
Supplies and Expenses			37,150				37,150				6,696		
Travel			3,000				3,000				1,165		
Equipment													
SUBTOTAL		1.0	119,239	-	-	1.0	119,239	-	-	1.0	70,123	-	-
ED/EARLY CHILDHOOD ED	2161												
Faculty Salaries		1.0	74,433			1.8	105,962			1.0	99,866		
Professional Salaries													
Support Staff Salaries													
Other Salaries													
Supplies and Expenses			1,500				1,500				877		
Travel													
Equipment													
SUBTOTAL		1.0	75,933	-	-	1.8	107,462	-	-	1.0	100,743	-	-
ENGLISH	2121												
Faculty Salaries		4.5	368,655			7.7	509,249			5.0	505,390		
Professional Salaries													
Support Staff Salaries													
Other Salaries													
Supplies and Expenses			2,000				2,000				1,703		
Travel													
Equipment													
SUBTOTAL		4.5	370,655	-	-	7.7	511,249	-	-	5.0	507,093	-	-
EQUINE	2915												
Faculty Salaries		1.0	88,843			1.5	109,834			1.0	109,023		
Professional Salaries													
Support Staff Salaries													
Other Salaries													
Supplies and Expenses			45,000				45,000				41,235		
Travel			19,000				19,000				23,002		
Equipment													
SUBTOTAL		1.0	152,843	-	-	1.5	173,834	-	-	1.0	173,260	-	-

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

	Original Approved Budget				Final Approved Budget				Unaudited Actuals			
	FY 25		FY 25		FY 25		FY 25		FY 25		FY 25	
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
FARM & RANCH												
Faculty Salaries	1.0	79,282			1.2	90,891			1.0	88,986		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		25,000				25,000				16,478		
Travel		5,000				5,000				4,240		
Equipment										3,376		
SUBTOTAL	1.0	109,282	-	-	1.2	120,891	-	-	1.0	113,080	-	-
GEOLOGY												
Faculty Salaries	1.0	101,911			1.4	119,610			1.0	119,610		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		1,582				1,582				938		
Travel												
Equipment												
SUBTOTAL	1.0	103,493	-	-	1.4	121,192	-	-	1.0	120,548	-	-
HIST/GOVT/ANTHRO/ GEO												
Faculty Salaries	2.0	184,920			3.6	248,989			2.0	247,902		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		1,200				1,200				670		
Travel												
Equipment												
SUBTOTAL	2.0	186,120	-	-	3.6	250,189	-	-	2.0	248,572	-	-
HUMANITIES												
Faculty Salaries					1.0	32,433				27,699		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
SUBTOTAL	-	-	-	-	1.0	32,433	-	-	-	27,699	-	-
INSTRUCTIONAL SUPPORT												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		15,000				15,000				2,441		
Travel		18,000				18,000						
Equipment												
SUBTOTAL	-	33,000	-	-	-	33,000	-	-	-	2,441	-	-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10a
EXPENDITURES FOR INSTRUCTION

	Original Approved Budget				Final Approved Budget				Unaudited Actuals			
	FY 25		FY 25		FY 25		FY 25		FY 25		FY 25	
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
LANGUAGES												
Faculty Salaries	0.8	78,567			1.8	116,900			0.8	112,347		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		600				600				141		
Travel												
Equipment												
SUBTOTAL	0.8	79,167	-	-	1.8	117,500	-	-	0.8	112,488	-	-
MATHEMATICS												
Faculty Salaries	3.2	277,054			5.4	366,825			3.2	357,122		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		2,000				2,000				1,514		
Travel												
Equipment												
SUBTOTAL	3.2	279,054	-	-	5.4	368,825	-	-	3.2	358,636	-	-
MUSIC BAND												
Faculty Salaries	1.0	75,632			1.6	101,083			1.0	103,395		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		27,000				27,000				9,826		
Travel												
Equipment										1,000		
SUBTOTAL	1.0	102,632	-	-	1.6	128,083	-	-	1.0	114,221	-	-
OIL & GAS TRAINING												
Faculty Salaries												
Professional Salaries	1.0	92,665			1.0	97,165			1.0	97,165		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		22,000				147,000				142,371		
Travel		3,000				2,000						
Equipment												
SUBTOTAL	1.0	117,665	-	-	1.0	246,165	-	-	1.0	239,536	-	-
PHYSICAL EDUCATION												
Faculty Salaries					0.3	39,551				35,741		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		1,500				1,500				366		
Travel												
Equipment												
SUBTOTAL	-	1,500	-	-	0.3	41,051	-	-	-	36,107	-	-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10a
EXPENDITURES FOR INSTRUCTION

	Original Approved Budget				Final Approved Budget				Unaudited Actuals			
	FY 25		FY 25		FY 25		FY 25		FY 25		FY 25	
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
PHYSICS												
Faculty Salaries	0.8	84,411			1.1	98,370			0.8	90,369		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		2,827				2,827				2,246		
Travel												
Equipment												
SUBTOTAL	0.8	87,238	-	-	1.1	101,197	-	-	0.8	92,615	-	-
PSYCHOLOGY												
Faculty Salaries	1.5	137,727			4.3	235,178			1.5	228,755		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		1,200				1,200				937		
Travel										59		
Equipment												
SUBTOTAL	1.5	138,927	-	-	4.3	236,378	-	-	1.5	229,751	-	-
SOCIOLOGY												
Faculty Salaries	1.5	133,743			2.7	180,969			1.5	176,098		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		1,200				1,200				493		
Travel												
Equipment												
SUBTOTAL	1.5	134,943	-	-	2.7	182,169	-	-	1.5	176,591	-	-
THEATER												
Faculty Salaries	1.0	67,952			1.1	76,201			1.0	76,201		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		27,000				17,000				13,310		
Travel												
Equipment												
SUBTOTAL	1.0	94,952	-	-	1.1	93,201	-	-	1.0	89,511	-	-
TRANSITIONAL STUDIES												
Faculty Salaries	4.7	390,275			7.0	481,255			4.7	352,864		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		600				600				431		
Travel												
Equipment												
SUBTOTAL	4.7	390,875	-	-	7.0	481,855	-	-	4.7	353,295	-	-
TOTAL ACADEMIC INSTRUCT	36.0	3,476,197	-	-	62.9	4,661,041	-	-	37.5	4,347,417	-	-

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

Original Approved Budget FY 25				Final Approved Budget FY 25				Unaudited Actuals FY 25			
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					9,675				7,191		
Travel											
Equipment											
SUBTOTAL	-	-	-	-	9,675	-	-	-	7,191	-	-

AUTOMOTIVE TECH

Faculty Salaries	1.0	77,080			1.3	92,739			1.0	82,579	
Professional Salaries											
Support Staff Salaries											
Other Salaries											
Supplies and Expenses		18,500				21,297				22,432	
Travel		3,000				1,703				1,703	
Equipment											
SUBTOTAL	1.0	98,580	-	-	1.3	115,739	-	-	1.0	106,714	-

BUSINESS/ACCT

Faculty Salaries	3.0	249,283			6.8	383,270			3.0	288,150	
Professional Salaries											
Support Staff Salaries											
Other Salaries											
Supplies and Expenses		7,332				7,332				2,525	
Travel											
Equipment											
SUBTOTAL	3.0	256,615	-	-	6.8	390,602	-	-	3.0	290,675	-

CERTIFICATE BY WAIVER

Faculty Salaries											
Professional Salaries											
Support Staff Salaries											
Other Salaries											
Supplies and Expenses						2,800				2,205	
Travel											
Equipment											
SUBTOTAL	-	-	-	-	-	2,800	-	-	-	2,205	-

COMPUTER INFO SYSTEMS

Faculty Salaries	2.0	165,039			3.4	219,006			2.0	213,827	
Professional Salaries											
Support Staff Salaries											
Other Salaries											
Supplies and Expenses		8,356				8,356				4,819	
Travel											
Equipment											
SUBTOTAL	2.0	173,395	-	-	3.4	227,362	-	-	2.0	218,646	-

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

	Original Approved Budget				Final Approved Budget				Unaudited Actuals			
	FY 25		FY 25		FY 25		FY 25		FY 25		FY 25	
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
COSMETOLOGY												
Faculty Salaries	5.0	334,494			6.1	385,524			5.0	311,879		
Professional Salaries	1.0	88,698			1.0	93,197			1.0	93,196		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		46,000				46,000				39,465		
Travel		2,500				2,500				2,755		
Equipment												
SUBTOTAL	6.0	471,692	-	-	7.1	527,221	-	-	6.0	447,295	-	-
CRIMINAL JUSTICE												
Faculty Salaries	1.0	89,223			2.0	126,502			1.0	121,041		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		3,500				3,500				1,280		
Travel												
Equipment												
SUBTOTAL	1.0	92,723	-	-	2.0	130,002	-	-	1.0	122,321	-	-
DIESEL												
Faculty Salaries					0.0	800				800		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
SUBTOTAL	-	-	-	-	0.0	800	-	-	-	800	-	-
DISPATCH ACADEMY												
Faculty Salaries					0.0	200						
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		5,000				5,000				4,701		
Travel												
Equipment												
SUBTOTAL	-	5,000	-	-	0.0	5,200	-	-	-	4,701	-	-
ENERGY TECHNOLOGY												
Faculty Salaries	1.0	79,887			1.9	116,437			0.9	25,693		
Professional Salaries									1.0	88,032		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		1,000				3,029				1,927		
Travel						1,471				1,408		
Equipment												
SUBTOTAL	1.0	80,887	-	-	1.9	120,937	-	-	1.9	117,060	-	-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10a
EXPENDITURES FOR INSTRUCTION

	Original Approved Budget				Final Approved Budget				Unaudited Actuals			
	FY 25		FY 25		FY 25		FY 25		FY 25		FY 25	
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ENTERTAINMENT TECHNOLOGY												
Faculty Salaries	2.0	185,370			2.1	198,480			2.0	194,669		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		126,000				126,000				33,043		
Travel		17,000				17,000				6,099		
Equipment										4,881		
SUBTOTAL	2.0	328,370	-	-	2.1	341,480	-	-	2.0	238,692	-	-
FORD - ASSET												
Faculty Salaries	2.0	347,302			2.9	384,374	1.4	47,600	2.0	222,732		19,600
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		17,904				16,404				18,043		
Travel		23,635				23,635				4,346		
Equipment												
SUBTOTAL	2.0	388,841	-	-	2.9	424,413	1.4	47,600	2.0	245,121	-	19,600
LAW ENFORCEMENT ACAD												
Faculty Salaries										42,935		
Professional Salaries	2.0	136,498			3.2	190,107			2.0	149,796		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		30,000				32,000				31,184		
Travel						5,000				4,724		
Equipment												
SUBTOTAL	2.0	166,498	-	-	3.2	227,107	-	-	2.0	228,639	-	-
NURSING												
Faculty Salaries	9.0	927,594			9.6	977,845			9.0	775,923		
Professional Salaries	1.0	122,780			1.0	130,154			1.0	130,154		
Support Staff Salaries	1.0	42,977			1.0	47,640			1.0	47,640		
Other Salaries												
Supplies and Expenses		120,170				120,170				81,251		
Travel		29,000				29,000				21,354		
Equipment												
SUBTOTAL	11.0	1,242,521	-	-	11.6	1,304,809	-	-	11.0	1,056,322	-	-
NURSING EXPANSION												
Faculty Salaries	3.0	282,180			3.0	237,524			3.0	327,471		
Professional Salaries					1.0	66,051			1.0	66,051		
Support Staff Salaries												
Other Salaries		156,284			4.7	156,284				11,345		
Supplies and Expenses		203,436				137,041				950		
Travel												
Equipment												
Benefits		140,000				185,000				153,730		
SUBTOTAL	3.0	781,900	-	-	8.7	781,900	-	-	4.0	559,547	-	-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10a
EXPENDITURES FOR INSTRUCTION

	Original Approved Budget FY 25				Final Approved Budget FY 25				Unaudited Actuals FY 25			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
NURSING (CSFRF)												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		40,684				46,685				15,826		
Travel												
Equipment										20,167		
Benefits												
SUBTOTAL	-	40,684	-	-	-	46,685	-	-	-	35,993	-	-
OVERLOADS												
Faculty Salaries	69.0	1,430,000			13.6	448,756			44.0			
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
SUBTOTAL	69.0	1,430,000	-	-	13.6	448,756	-	-	44.0	-	-	-
SPECIAL PROGRAMS												
Faculty Salaries					0.3	9,665						
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		41,262				41,262				25,490		
Travel										713		
Equipment										9,061		
SUBTOTAL	-	41,262	-	-	0.3	50,927	-	-	-	35,264	-	-
TECHNICAL PROGRAMS												
Faculty Salaries												
Professional Salaries	1.0	53,800			1.0	58,300			1.0	58,300		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		2,500				2,500				1,316		
Travel		8,000				8,000				6,276		
Equipment												
SUBTOTAL	1.0	64,300	-	-	1.0	68,800	-	-	1.0	65,892	-	-
WELDING AND TRADES TECH												
Faculty Salaries	1.0	169,881			2.1	211,872			1.0	179,326		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		30,151				30,151				19,195		
Travel		2,500				1,000						
Equipment										1,125		
SUBTOTAL	1.0	202,532	-	-	2.1	243,023	-	-	1.0	199,646	-	-
TOTAL VOC/TECH INSTRUCT	105.0	5,865,800	-	-	68.0	5,468,238	1.4	47,600	81.9	3,982,724	-	19,600

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

Original Approved Budget FY 25				Final Approved Budget FY 25				Unaudited Actuals FY 25			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted

SPECIAL SESSION INSTRUCT

SUMMER SESSION

Faculty Salaries	16.0	320,000						9.7			
Professional Salaries											
Support Staff Salaries											
Other Salaries											
Supplies and Expenses											
Travel											
Equipment											
SUBTOTAL	16.0	320,000	-	-	-	-	-	9.7	-	-	-

TOTAL SPEC SESS INSTRUCT

16.0	320,000	-	-	-	-	-	-	9.7	-	-	-
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COMMUNITY ED INSTRUCT

AUTOMATION & IND SYSTEMS

Faculty Salaries									6,320		
Professional Salaries	2.0	141,522			2.0	150,520			2.0	150,520	
Support Staff Salaries											
Other Salaries											
Supplies and Expenses		70,000				105,000				98,546	
Travel		18,000				18,000				9,386	
Equipment											
SUBTOTAL	2.0	229,522	-	-	2.0	273,520	-	-	2.0	264,772	-

CONTINUING EDUCATION

Faculty Salaries									33,026		
Professional Salaries	1.0	65,551			1.0	70,049			1.0	70,049	
Support Staff Salaries											
Other Salaries											
Supplies and Expenses		20,000				60,000				15,039	
Travel		6,000				5,000				2,075	
Equipment											
SUBTOTAL	1.0	91,551	-	-	1.0	135,049	-	-	1.0	120,189	-

CONTRACT TRAINING

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

DISTANCE LEARNING

Faculty Salaries											
Professional Salaries	1.0	76,806			1.0	47,406			1.0		
Support Staff Salaries											
Other Salaries						29,400				29,174	
Supplies and Expenses		212,123				212,123				192,003	
Travel											
Equipment											
SUBTOTAL	1.0	288,929	-	-	1.0	288,929	-	-	1.0	221,177	-

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

	Original Approved Budget				Final Approved Budget				Unaudited Actuals			
	FY 25		FY 25		FY 25		FY 25		FY 25		FY 25	
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
EVENTS												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries	1.0	47,905			1.0	52,587			1.0	52,587		
Other Salaries												
Supplies and Expenses		8,800				8,800				7,155		
Travel												
Equipment												
SUBTOTAL	1.0	56,705	-	-	1.0	61,387	-	-	1.0	59,742	-	-
TRANSPORTATION TRAINING												
Faculty Salaries										178,000		
Professional Salaries	3.0	191,599			3.0	205,099			3.0	189,352		
Support Staff Salaries	1.0	59,003			1.0	63,731			1.0	63,727		
Other Salaries												
Supplies and Expenses		87,420				259,720				64,063		
Travel		4,200				2,200				1,337		
Equipment												
SUBTOTAL	4.0	342,222	-	-	4.0	530,750	-	-	4.0	496,479	-	-
WORKFORCE TRAINING												
Faculty Salaries										6,640		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses						330,000				335,353		
Travel												
Equipment												
SUBTOTAL	-	-	-	-	-	330,000	-	-	-	341,993	-	-
TOTAL COMM ED INSTRUCT	9.0	1,008,929	-	-	9.0	1,619,635	-	-	9.0	1,504,352	-	-

PREP/REMEDIAL INSTRUCTION

ABE - FEDERAL

Faculty Salaries			1.4	70,000			1.4	96,058		1.4	99,799
Professional Salaries											
Support Staff Salaries											
Other Salaries											
Supplies and Expenses				24,132							500
Travel											
Equipment											
Benefits				16,090				30,412			25,194
IDC				5,300				6,323			6,275
SUBTOTAL	-	-	1.4	115,522	-	-	1.4	132,793	-	-	131,768

ABE - STATE

Faculty Salaries												
Professional Salaries			1.0	62,000	29,577	1.0	57,800	28,001	1.0	54,837		
Support Staff Salaries			2.0	55,000	9,000	2.0	45,100	9,000	2.0	41,097		
Other Salaries												
Supplies and Expenses		30,000		9,093			29,429			44,183		
Travel				1,000			14,100			9,099		
Equipment										1,706		
Benefits				58,348	5,956		39,235			33,744		
IDC				9,000			9,305			9,148		
SUBTOTAL	-	30,000	3.0	194,441	-	44,533	3.0	194,969	-	37,001	3.0	193,814

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

Original Approved Budget FY 25				Final Approved Budget FY 25				Unaudited Actuals FY 25			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted

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	-	-	-

ABE - TANF

Faculty Salaries		0.1	33,800			0.1	15,566		0.1	8,847	
Professional Salaries										256	
Support Staff Salaries						1.0	35,000		1.0	36,520	
Other Salaries											
Supplies and Expenses			8,600				3,000			5,236	
Travel			7,900				1,820			1,818	
Equipment											
Benefits			6,200				18,840			17,826	
IDC			2,000				3,712			3,525	
SUBTOTAL	-	-	0.1	58,500	-	-	1.1	77,938	-	-	1.1

ABE - Integrated Ed & Training

Faculty Salaries											
Professional Salaries											12,564
Support Staff Salaries											
Other Salaries											
Supplies and Expenses											
Travel											
Equipment											
Benefits											3,506
IDC											
SUBTOTAL	-	-	-	-	-	-	-	-	-	-	16,070

TOTAL PREP/REM INSTRUCT

	-	30,000	4.5	394,459	-	44,533	5.5	431,696	-	37,001	5.5	415,680
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SUMMARY OF EXPENDITURES

Faculty Salaries	149.0	7,636,047	1.5	103,800	116.0	7,838,052	2.9	159,224	119.1	6,866,123	1.5	128,246
Professional Salaries	14.0	1,049,008	1.0	62,000	16.2	1,216,714	1.0	57,800	16.0	1,182,878	1.0	67,657
Support Staff Salaries	3.0	149,885	2.0	55,000	3.0	172,958	3.0	80,100	3.0	172,954	3.0	77,617
Other Salaries	-	156,284	-	-	4.7	185,684	-	-	-	40,519	-	-
Supplies and Expenses	-	1,404,367	-	67,821	-	2,024,074	-	58,425	-	1,307,243	-	49,919
Travel	-	165,335	-	8,900	-	165,009	-	15,920	-	92,296	-	10,917
Equipment	-	-	-	-	-	-	-	-	-	55,751	-	1,706
IDC	-	-	-	16,300	-	-	-	19,340	-	-	-	18,948
Benefits		3,583,418		80,638		3,349,374		88,487		3,155,092		80,270
Computer Svc - Internal Chrg		466,941		-		466,941		-		445,847		-
TOTAL EXPEND INSTRUCTION	166.0	14,611,285	4.5	394,459	139.9	15,418,806	6.9	479,296	138.1	13,318,703	5.5	435,280

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

	Original Approved Budget FY 25		Final Approved Budget FY 25		Unaudited Actuals FY 25	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
LIBRARY						
Library Administration	321,249	-	343,749	-	328,506	-
Library Services	240,200	-	240,200	-	210,918	-
TOTAL LIBRARY	561,449	-	583,949	-	539,424	-
MUSEUMS & GALLERIES						
NMJC Lea County Hall of Fame	16,000	-	6,000	-	4,641	-
Western Heritage Museum	451,388	-	484,038	-	476,753	-
TOTAL MUSEUMS AND GALLERIES	467,388	-	490,038	-	481,394	-
EDUCATIONAL MEDIA SERVICES						
ELIN Computer Support	144,309	-	148,809	-	127,465	-
TOTAL EDUCATIONAL MEDIA SVCS	144,309	-	148,809	-	127,465	-
ACADEMIC ADMINISTRATION						
Dean's Office Arts & Humanities	263,763	-	282,915	-	245,221	-
Dean's Office Applied Science & LT	227,341	-	236,533	-	221,872	-
Dean's Office Workforce Training & PS	183,398	-	190,564	-	182,560	-
Director of Public Safety	197,638	-	282,293	-	242,563	-
Office of VP for Instruction	100,325	-	105,045	-	88,409	-
Office of VP Workforce Development	126,147	-	134,647	-	100,416	-
TOTAL ACADEMIC ADMINISTRATION	1,098,612	-	1,231,997	-	1,081,041	-
Items Not Included in 11a						
Fringe Benefits	601,384		701,384		673,684	
Minimum Wage Increase						
Compensation Increase						
Institutional Work Study						
State Work Study						
Federal Work Study						
Computer Service - Internal Charges	466,941		466,941		445,847	
Total Items Not Included in 11a	1,068,325	-	1,168,325	-	1,119,531	-
TOTAL ACADEMIC SUPPORT	3,340,083	-	3,623,118	-	3,348,855	-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 11a
EXPENDITURES FOR ACADEMIC SUPPORT

Original Approved Budget				Final Approved Budget				Unaudited Actuals			
FY 25				FY 25				FY 25			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted

LIBRARY

LIBRARY ADMINISTRATION

Faculty Salaries												
Professional Salaries	2.0	149,476			2.0	158,476			2.0	157,259		
Support Staff Salaries	3.5	135,638			3.0	149,138			3.5	146,484		
Other Salaries	0.5	18,700			0.5	18,700			0.5	16,275		
Supplies and Expenses		17,435				17,435				8,488		
Travel												
Equipment												
SUBTOTAL	6.0	321,249	-	-	5.5	343,749	-	-	6.0	328,506	-	-

LIBRARY SERVICES

Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		237,000				237,000				210,681		
Travel		3,200				3,200				237		
Equipment												
SUBTOTAL	-	240,200	-	-	-	240,200	-	-	-	210,918	-	-

TOTAL LIBRARY

6.0	561,449	-	-	5.5	583,949	-	-	6.0	539,424	-	-
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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				4,641		
Travel		10,000										
Equipment												
SUBTOTAL	-	16,000	-	-	-	6,000	-	-	-	4,641	-	-

WESTERN HERITAGE MUSEUM

Faculty Salaries												
Professional Salaries	4.0	244,630			4.0	262,629			4.0	264,515		
Support Staff Salaries	1.0	40,150			1.0	44,801			1.0	44,801		
Other Salaries	1.0	72,860			1.0	72,860			1.0	58,347		
Supplies and Expenses		90,748				100,748				103,930		
Travel		3,000				3,000				5,160		
Equipment												
SUBTOTAL	6.0	451,388	-	-	6.0	484,038	-	-	6.0	476,753	-	-

TOTAL MUSEUMS & GALLERIES

6.0	467,388	-	-	6.0	490,038	-	-	6.0	481,394	-	-
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**NEW MEXICO JUNIOR COLLEGE
EXHIBIT 11a
EXPENDITURES FOR INSTRUCTION**

Original Approved Budget FY 25				Final Approved Budget FY 25				Unaudited Actuals FY 25			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted

EDUCATIONAL MEDIA SVCS

ELIN COMPUTER SUPPORT

Faculty Salaries											
Professional Salaries	1.2	72,374			1.0	76,874			1.2	67,392	
Support Staff Salaries											
Other Salaries		9,000		0.2	9,000						
Supplies and Expenses		61,235			61,235				58,657		
Travel		1,700			1,700				1,416		
Equipment											
SUBTOTAL	1.2	144,309	-	-	1.2	148,809	-	-	1.2	127,465	-
TOTAL ED MEDIA SERVICES	1.2	144,309	-	-	1.2	148,809	-	-	1.2	127,465	-

ACADEMIC ADMINISTRATION

DEAN'S OFC ARTS & HUM

Faculty Salaries											
Professional Salaries	1.0	140,313			1.0	144,814			1.0	144,814	
Support Staff Salaries	1.0	40,150			1.0	44,801			1.0	44,801	
Other Salaries	0.6	23,700			0.6	24,000			0.6	24,000	
Supplies and Expenses		34,600				34,600				21,043	
Travel		25,000				34,700				10,563	
Equipment											
SUBTOTAL	2.6	263,763	-	-	2.6	282,915	-	-	2.6	245,221	-

DEAN'S OFC APPLIED SCIENCE

Faculty Salaries											
Professional Salaries	1.0	127,086			1.0	131,586			1.0	131,586	
Support Staff Salaries	1.0	49,855			1.0	54,547			1.0	54,544	
Other Salaries	0.1	7,400			0.1	7,400			0.1	6,000	
Supplies and Expenses		20,000				20,000				16,962	
Travel		23,000				23,000				12,780	
Equipment											
SUBTOTAL	2.1	227,341	-	-	2.1	236,533	-	-	2.1	221,872	-

DEAN'S OFC WF TRAIN & PS

Faculty Salaries											
Professional Salaries	1.0	112,849			1.0	117,349			1.0	117,349	
Support Staff Salaries	1.0	42,549			1.0	47,215			1.0	47,210	
Other Salaries										6,000	
Supplies and Expenses		23,000				20,000				6,599	
Travel		5,000				6,000				5,402	
Equipment											
SUBTOTAL	2.0	183,398	-	-	2.0	190,564	-	-	2.0	182,560	-

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT 11a
EXPENDITURES FOR INSTRUCTION**

	Original Approved Budget				Final Approved Budget				Unaudited Actuals			
	FY 25		FY 25		FY 25		FY 25		FY 25		FY 25	
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
DIRECTOR OF PUBLIC SAFETY												
Faculty Salaries												
Professional Salaries	1.0	83,930			1.0	145,353			1.0	106,241		
Support Staff Salaries	2.0	91,162			2.0	101,394			2.0	101,393		
Other Salaries						20,000				20,000		
Supplies and Expenses		12,546				12,546				12,864		
Travel		10,000				3,000				2,065		
Equipment												
SUBTOTAL	3.0	197,638	-	-	3.0	282,293	-	-	3.0	242,563	-	-
OFC OF VP FOR INSTRUCTION												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries	1.0	57,825			1.0	62,545			1.0	62,543		
Other Salaries												
Supplies and Expenses		29,500				24,500				6,624		
Travel		13,000				18,000				19,242		
Equipment												
SUBTOTAL	1.0	100,325	-	-	1.0	105,045	-	-	1.0	88,409	-	-
OFFICE OF VP WORKFORCE DEV.												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries	1.0	50,347			1.0	54,847			1.0	50,948		
Other Salaries												
Supplies and Expenses		60,800				60,800				36,524		
Travel		15,000				19,000				12,944		
Equipment												
SUBTOTAL	1.0	126,147	-	-	1.0	134,647	-	-	1.0	100,416	-	-
TOTAL ACADEMIC ADMIN	9.7	1,382,155	-	-	9.7	1,508,374	-	-	9.7	1,344,328	-	-

SUMMARY OF EXPENDITURES												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	11.2	930,658	-	-	11.0	1,037,081	-	-	11.2	989,156	-	-
Support Staff Salaries	11.5	507,676	-	-	11.0	559,288	-	-	11.5	552,724	-	-
Other Salaries	2.2	131,660	-	-	2.4	151,960	-	-	2.2	130,622	-	-
Supplies and Expenses	-	592,864	-	-	-	594,864	-	-	-	487,013	-	-
Travel	-	108,900	-	-	-	111,600	-	-	-	69,809	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Fringe Benefits		601,384				701,384				673,684		
Institutional Work Study		-				-				-		
State Work Study		-				-				-		
Federal Work Study		-				-				-		
Computer Svc - Internal Chrg		466,941				466,941				445,847		
TOTAL EXPEND ACADEMIC SPT	24.9	3,340,083	-	-	24.4	3,623,118	-	-	24.9	3,348,855	-	-

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

	Original Approved Budget FY 25		Final Approved Budget FY 25		Unaudited Actuals FY 25	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
STUDENT SERVICES ADMINISTRATION						
Advising	329,300	-	359,944	-	357,238	-
Dean of Students	144,251	-	168,751	-	146,798	-
Dean of Student Success	156,304	-	165,471	-	164,058	-
Financial Aid Office	329,562	-	352,062	-	320,089	-
Office of VP for Student Services	256,157	-	211,364	-	203,348	-
Registrar's Office	258,400	-	293,689	-	280,211	-
Student Life	207,790	-	216,790	-	195,318	-
TOTAL STUDENT SERVICES ADMIN	1,681,764	-	1,768,071	-	1,667,060	-
COUNSELING & GUIDANCE						
Counseling Office	272,721	-	249,471	-	157,777	-
Student Support Services	26,901	360,973	44,901	332,772	42,717	295,029
Testing Center	125,584	-	130,084	-	106,942	-
Veterans Affairs	-	-	-	352	-	-
TOTAL COUNSELING & GUIDANCE	425,206	360,973	424,456	333,124	307,436	295,029
SUPPLEMENTAL EDUCATIONAL SERVICES						
Academic Success Center	279,226	-	303,826	-	273,697	-
Career Center	75,770	-	68,170	-	17,249	-
Thunderbird Health Center	570,500	-	570,500	-	493,682	-
Thunderbird Pantry	106,952	-	123,052	-	122,991	-
Family Friendly Spaces Grant	-	-	-	5,000	-	5,000
TOTAL SUPPLEMENTAL ED SVCS	1,032,448	-	1,065,548	5,000	907,619	5,000
Items Not Included in 12a						
Benefits	727,860		757,860		747,990	
Compensation Increase						
Institutional Work Study						
State Work Study						
Federal Work Study						
Computer Service - Internal Charges	466,940		466,940		445,847	
Total Items Not Included in 12a	1,194,800	0	1,224,800	0	1,193,837	0
TOTAL STUDENT SERVICES	4,334,218	360,973	4,482,875	338,124	4,075,952	300,029

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

Original Approved Budget				Final Approved Budget				Unaudited Actuals			
FY 25				FY 25				FY 25			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted

STUDENT SERVICES ADMINISTRATION

ADVISING

Faculty Salaries												
Professional Salaries	5.0	294,300			5.0	322,944			5.0	320,944		
Support Staff Salaries												
Other Salaries						2,000				2,000		
Supplies and Expenses		20,000				19,180				18,891		
Travel		15,000				15,820				15,403		
Equipment												
SUBTOTAL	5.0	329,300	-	-	5.0	359,944	-	-	5.0	357,238	-	-

DEAN OF STUDENTS

Faculty Salaries												
Professional Salaries	1.0	105,851			1.0	110,351			1.0	110,347		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		30,900				50,900				26,052		
Travel		7,500				7,500				10,399		
Equipment												
SUBTOTAL	1.0	144,251	-	-	1.0	168,751	-	-	1.0	146,798	-	-

DEAN OF STUDENT SUCCESS

Faculty Salaries												
Professional Salaries	1.0	97,898			1.0	102,398			1.0	102,397		
Support Staff Salaries	1.0	43,406			1.0	48,073			1.0	48,070		
Other Salaries												
Supplies and Expenses		10,000				10,000				6,869		
Travel		5,000				5,000				4,470		
Equipment										2,252		
SUBTOTAL	2.0	156,304	-	-	2.0	165,471	-	-	2.0	164,058	-	-

FINANCIAL AID OFFICE

Faculty Salaries												
Professional Salaries	2.0	146,930			2.0	155,930			2.0	155,928		
Support Staff Salaries	2.0	149,070			2.0	162,570			2.0	149,085		
Other Salaries	0.7	20,000			0.7	20,000			0.7	5,610		
Supplies and Expenses		9,562				9,562				5,724		
Travel		4,000				4,000				3,742		
Equipment												
SUBTOTAL	4.7	329,562	-	-	4.7	352,062	-	-	4.7	320,089	-	-

OFC OF THE VP STUDENT SVCS

Faculty Salaries												
Professional Salaries												
Support Staff Salaries	1.0	50,390			1.0	55,091			1.0	55,090		
Other Salaries						10,834				10,834		
Supplies and Expenses		194,967				134,639				130,782		
Travel		10,800				10,800				3,946		
Equipment										2,696		
SUBTOTAL	1.0	256,157	-	-	1.0	211,364	-	-	1.0	203,348	-	-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 12a
EXPENDITURES FOR STUDENT SERVICES

	Original Approved Budget FY 25				Final Approved Budget FY 25				Unaudited Actuals FY 25			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REGISTRAR'S OFFICE												
Faculty Salaries												
Professional Salaries	2.0	112,254			2.0	123,543			2.0	123,543		
Support Staff Salaries	2.0	92,510			2.0	101,510			2.0	96,496		
Other Salaries					0.2	15,000				18,900		
Supplies and Expenses		42,236				42,236				30,612		
Travel		11,400				11,400				10,660		
Equipment												
SUBTOTAL	4.0	258,400	-	-	4.2	293,689	-	-	4.0	280,211	-	-
STUDENT LIFE												
Faculty Salaries												
Professional Salaries	2.0	89,110			1.0	51,053			1.0	40,099		
Support Staff Salaries					1.0	47,057			1.0	43,999		
Other Salaries		17,500				17,500				14,000		
Supplies and Expenses		92,180				92,180				83,653		
Travel		9,000				9,000				13,567		
Equipment												
SUBTOTAL	2.0	207,790	-	-	2.0	216,790	-	-	2.0	195,318	-	-
TOTAL STUDENT SVCS ADMIN	19.7	1,681,764	-	-	19.9	1,768,071	-	-	19.7	1,667,060	-	-
COUNSELING & GUIDANCE												
COUNSELING OFFICE												
Faculty Salaries												
Professional Salaries	2.0	174,837			2.0	179,337			1.0	90,108		
Support Staff Salaries	0.2	15,000							0.2			
Other Salaries												
Supplies and Expenses		77,884				70,134				67,669		
Travel		5,000										
Equipment												
SUBTOTAL	2.2	272,721	-	-	2.0	249,471	-	-	1.2	157,777	-	-
STUDENT SUPPORT SERVICES												
Faculty Salaries												
Professional Salaries			3.0	157,807		13,500	3.0	137,822		11,250	3.0	153,418
Support Staff Salaries			1.5	71,560		4,500	1.5	53,106		4,500	1.5	40,667
Other Salaries												5,378
Supplies and Expenses		26,901		11,689		26,901		8,261		23,938		7,538
Travel				28,264				29,058		3,029		19,244
Equipment				7,023				1,000				
Benefits				60,008				78,903				68,784
IDC				24,622				24,622				
SUBTOTAL	-	26,901	4.5	360,973	-	44,901	4.5	332,772	-	42,717	4.5	295,029

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 12a
EXPENDITURES FOR STUDENT SERVICES

	Original Approved Budget				Final Approved Budget				Unaudited Actuals			
	FY 25		FY 25		FY 25		FY 25		FY 25		FY 25	
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
TESTING CENTER												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries	1.0	54,332			1.0	58,832			1.0	52,015		
Other Salaries	2.1	58,752			2.1	58,752			2.1	43,690		
Supplies and Expenses		12,500				12,500				10,450		
Travel										787		
Equipment												
SUBTOTAL	3.1	125,584	-	-	3.1	130,084	-	-	3.1	106,942	-	-
VETERANS AFFAIRS												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses								352				
Travel												
Equipment												
SUBTOTAL	-	-	-	-	-	-	-	352	-	-	-	-
TOTAL COUNSELING & GUID	5.3	425,206	4.5	360,973	5.1	424,456	4.5	333,124	4.3	307,436	4.5	295,029
SUPPLEMENTAL EDUCATIONAL SERVICES												
ACADEMIC SUCCESS CENTER												
Faculty Salaries										6,600		
Professional Salaries	4.0	219,726			4.0	237,726			4.0	222,818		
Support Staff Salaries	1.0	42,000			1.2	48,600			1.0	21,429		
Other Salaries												
Supplies and Expenses		12,500				15,028				13,214		
Travel		5,000				2,472				4,237		
Equipment										5,399		
SUBTOTAL	5.0	279,226	-	-	5.2	303,826	-	-	5.0	273,697	-	-
CAREER CENTER												
Faculty Salaries												
Professional Salaries	1.0	51,770			1.0	51,770				12,047		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		21,000				16,400				5,202		
Travel		3,000										
Equipment												
SUBTOTAL	1.0	75,770	-	-	1.0	68,170	-	-	-	17,249	-	-
THUNDERBIRD HEALTH CTR												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		570,500				570,500				493,682		
Travel												
Equipment												
SUBTOTAL	-	570,500	-	-	-	570,500	-	-	-	493,682	-	-
THUNDERBIRD PANTRY												
Faculty Salaries												
Professional Salaries	1.0	63,952			1.0	68,452			1.0	68,451		
Support Staff Salaries												

Other Salaries											
Supplies and Expenses		40,000			52,600				52,673		
Travel		3,000			2,000				1,867		
Equipment											
SUBTOTAL	1.0	106,952	-	-	1.0	123,052	-	-	1.0	122,991	-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 12a
EXPENDITURES FOR STUDENT SERVICES

Original Approved Budget FY 25				Final Approved Budget FY 25				Unaudited Actuals FY 25			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted

FAMILY FRIENDLY SPACES GRANT

Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses							5,000				5,000	
Travel												
Equipment												
SUBTOTAL	-	-	-	-	-	-	5,000	-	-	-	5,000	
TOTAL SUP ED SVCS	7.0	1,032,448	-	-	7.2	1,065,548	-	5,000	6.0	907,619	-	5,000

SUMMARY OF EXPENDITURES

Faculty Salaries	-	-	-	-	-	-	-	-	-	6,600	-	-
Professional Salaries	21.0	1,356,628	3.0	157,807	20.0	1,417,004	3.0	137,822	18.0	1,257,932	3.0	153,418
Support Staff Salaries	8.2	446,708	1.5	71,560	9.2	526,233	1.5	53,106	9.2	470,684	1.5	40,667
Other Salaries	2.8	96,252	-	-	3.0	124,086	-	-	2.8	95,034	-	5,378
Supplies and Expenses	-	1,161,130	-	11,689	-	1,122,760	-	13,613	-	969,411	-	12,538
Travel	-	78,700	-	28,264	-	67,992	-	29,058	-	72,107	-	19,244
Equipment	-	-	-	7,023	-	-	-	1,000	-	10,347	-	-
IDC	-	-	-	24,622	-	-	-	24,622	-	-	-	-
Benefits	-	727,860	-	60,008	-	757,860	-	78,903	-	747,990	-	68,784
Compensation Increase	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Work Study	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Study	-	-	-	-	-	-	-	-	-	-	-	-
Computer Svc - Internal Chrg	-	466,940	-	-	-	466,940	-	-	-	445,847	-	-
TOTAL EXPEND STUDENT SVCS	32.0	4,334,218	4.5	360,973	32.2	4,482,875	4.5	338,124	30.0	4,075,952	4.5	300,029

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 13
EXPENDITURES FOR INSTITUTIONAL SUPPORT

	Original Approved Budget FY 25		Final Approved Budget FY 25		Unaudited Actuals FY 25	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
EXECUTIVE MANAGEMENT						
General Counsel	248,753	-	253,253	-	253,251	-
General Institutional Support	830,000	-	855,000	-	688,511	-
Institutional Effectiveness	392,714	-	421,401	-	248,865	-
NMJC Board	37,625	-	54,625	-	28,582	-
President's Office	502,724	-	667,389	-	597,384	-
VP for Advancement	127,055	-	131,555	-	131,555	-
VP for Finance	151,065	-	155,565	-	155,565	-
VP for Instruction	197,339	-	223,591	-	223,590	-
VP for Operations & Special Projects	181,467	-	185,967	-	185,965	-
VP for Research & Accreditation	134,986	-	139,486	-	139,486	-
VP for Student Services	159,572	-	148,739	-	127,679	-
VP for Workforce Development	143,085	-	147,585	-	147,585	-
TOTAL EXECUTIVE MANAGEMENT	3,106,385	-	3,384,156	-	2,928,018	-
COMMUNITY RELATIONS						
College Communications	509,587	-	527,587	-	507,440	-
Institutional Foundation	119,665	-	125,515	-	110,724	-
Office of the VP of Advancement	197,118	-	92,058	-	81,486	-
Recruiting	136,625	-	145,625	-	148,202	-
Thunderbird Welcome Weekend	-	-	-	8,891	-	-
TOTAL COMMUNITY RELATIONS	962,995	-	890,785	8,891	847,852	-
FISCAL OPERATIONS						
Business Office	709,713	-	741,980	-	707,337	-
Grants Development	-	-	122,006	-	62,042	-
TOTAL FISCAL OPERATIONS	709,713	-	863,986	-	769,379	-
GENERAL ADMIN & LOGISTICAL SVCS						
Campus Safety	845,871	-	901,371	-	748,946	-
Human Resources Office	400,086	-	411,336	-	359,330	-
Office of General Counsel	16,000	-	16,000	-	14,398	-
Telephone & Mailroom Services	167,509	-	176,509	-	150,265	-
TOTAL GEN ADMIN & LOG SVCS	1,429,466	-	1,505,216	-	1,272,939	-
Items Not Included in 13a						
Benefits	1,564,994		1,564,994		1,534,777	
Compensation Increase						
Institutional Work Study						
State Work Study						
Federal Work Study						
Computer Service - Internal Charges	466,940		466,940		445,848	
Charges (to) Auxiliaries	(15,000)		(15,000)		(15,000)	
Charges (to) Athletics	(4,000)		(4,000)		(4,000)	
Total Items Not Included in 13a	2,012,934	0	2,012,934	0	1,961,625	0
TOTAL INSTITUTIONAL SUPPORT	8,221,493	-	8,657,077	8,891	7,779,813	-

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT 13a
EXPENDITURES FOR INSTITUTIONAL SUPPORT**

Original Approved Budget				Final Approved Budget				Unaudited Actuals			
FY 25		FY 25		FY 25		FY 25		FY 25		FY 25	
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted

EXECUTIVE MANAGEMENT

GENERAL COUNSEL

Faculty Salaries												
Professional Salaries	1.0	248,753			1.0	253,253			1.0	253,251		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
SUBTOTAL	1.0	248,753	-	-	1.0	253,253	-	-	1.0	253,251	-	-

GEN INSTITUTIONAL SUPPORT

Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		830,000				841,500				681,186		
Travel						13,500				7,325		
Equipment												
SUBTOTAL	-	830,000	-	-	-	855,000	-	-	-	688,511	-	-

INSTITUTIONAL EFFECTIVENESS

Faculty Salaries												
Professional Salaries	1.0	54,404			1.0	54,404			1.0	8,261		
Support Staff Salaries	1.0	48,440			1.0	53,127			1.0	53,124		
Other Salaries	1.2	98,000			1.2	122,000			1.2	122,000		
Supplies and Expenses		141,870				141,870				58,872		
Travel		50,000				50,000				6,608		
Equipment												
SUBTOTAL	3.2	392,714	-	-	3.2	421,401	-	-	3.2	248,865	-	-

NMJC BOARD

Faculty Salaries												
Professional Salaries												
Support Staff Salaries	0.3	7,000			0.3	7,000			0.3	5,630		
Other Salaries												
Supplies and Expenses		10,625				7,625				75		
Travel		20,000				40,000				22,877		
Equipment												
SUBTOTAL	0.3	37,625	-	-	0.3	54,625	-	-	0.3	28,582	-	-

PRESIDENT'S OFFICE

Faculty Salaries												
Professional Salaries	2.0	376,091			2.0	443,091			2.0	440,838		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		91,033				188,698				138,343		
Travel		35,600				35,600				18,203		
Equipment												
SUBTOTAL	2.0	502,724	-	-	2.0	667,389	-	-	2.0	597,384	-	-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 13a
EXPENDITURES FOR INSTITUTIONAL SUPPORT

	Original Approved Budget				Final Approved Budget				Unaudited Actuals			
	FY 25		FY 25		FY 25		FY 25		FY 25		FY 25	
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
VP FOR ADVANCEMENT												
Faculty Salaries												
Professional Salaries	1.0	127,055			1.0	131,555			1.0	131,555		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
SUBTOTAL	1.0	127,055	-	-	1.0	131,555	-	-	1.0	131,555	-	-
VP FOR FINANCE												
Faculty Salaries												
Professional Salaries	1.0	151,065			1.0	155,565			1.0	155,565		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
SUBTOTAL	1.0	151,065	-	-	1.0	155,565	-	-	1.0	155,565	-	-
VP FOR INSTRUCTION												
Faculty Salaries												
Professional Salaries	1.0	197,339			1.0	40,480			1.0	40,480		
Support Staff Salaries												
Other Salaries						6,800				6,800		
Supplies and Expenses						176,311				176,310		
Travel												
Equipment												
SUBTOTAL	1.0	197,339	-	-	1.0	223,591	-	-	1.0	223,590	-	-
VP FOR OPS & SPEC PROJECTS												
Faculty Salaries												
Professional Salaries	1.0	181,467			1.0	185,967			1.0	185,965		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
SUBTOTAL	1.0	181,467	-	-	1.0	185,967	-	-	1.0	185,965	-	-
VP FOR RESEARCH & ACCRED												
Faculty Salaries												
Professional Salaries	1.0	134,986			1.0	139,486			1.0	139,486		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
SUBTOTAL	1.0	134,986	-	-	1.0	139,486	-	-	1.0	139,486	-	-

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT 13a
EXPENDITURES FOR INSTITUTIONAL SUPPORT**

	Original Approved Budget				Final Approved Budget				Unaudited Actuals			
	FY 25		FY 25		FY 25		FY 25		FY 25		FY 25	
	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	27,186			1.0	6,086		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses						121,553				121,593		
Travel												
Equipment												
SUBTOTAL	1.0	159,572	-	-	1.0	148,739	-	-	1.0	127,679	-	-
VP FOR WORKFORCE DEVELOP												
Faculty Salaries												
Professional Salaries	1.0	143,085			1.0	147,585			1.0	147,585		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
SUBTOTAL	1.0	143,085	-	-	1.0	147,585	-	-	1.0	147,585	-	-
TOTAL EXEC MANAGEMENT	13.5	2,276,385	-	-	13.5	2,529,156	-	-	13.5	2,239,507	-	-
COMMUNITY RELATIONS												
COLLEGE COMMUNICATIONS												
Faculty Salaries												
Professional Salaries	4.0	253,122			4.0	266,122			4.0	265,554		
Support Staff Salaries												
Other Salaries						5,000				5,000		
Supplies and Expenses		244,425				244,425				221,999		
Travel		12,040				12,040				14,887		
Equipment												
SUBTOTAL	4.0	509,587	-	-	4.0	527,587	-	-	4.0	507,440	-	-
INSTITUTIONAL FOUNDATION												
Faculty Salaries												
Professional Salaries	1.0	94,165			1.0	96,415			1.0	57,833		
Support Staff Salaries						3,600				3,600		
Other Salaries												
Supplies and Expenses		25,000				25,000				49,245		
Travel		500				500				46		
Equipment												
SUBTOTAL	1.0	119,665	-	-	1.0	125,515	-	-	1.0	110,724	-	-
OFC OF THE VP OF ADVANCE												
Faculty Salaries												
Professional Salaries	1.0	69,756										
Support Staff Salaries	1.0	52,362			1.0	57,058			1.0	57,059		
Other Salaries						10,000						
Supplies and Expenses		60,000				10,000				18,622		
Travel		15,000				15,000				5,805		
Equipment												
SUBTOTAL	2.0	197,118	-	-	1.0	92,058	-	-	1.0	81,486	-	-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 13a
EXPENDITURES FOR INSTITUTIONAL SUPPORT

	Original Approved Budget				Final Approved Budget				Unaudited Actuals			
	FY 25		FY 25		FY 25		FY 25		FY 25		FY 25	
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Recruiting												
Faculty Salaries												
Professional Salaries	2.0	98,625			2.0	107,625			2.0	109,152		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		25,000				25,000				27,501		
Travel		13,000				13,000				11,549		
Equipment												
SUBTOTAL	2.0	136,625	-	-	2.0	145,625	-	-	2.0	148,202	-	-
Thunderbird Welcome Wknd												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses								8,891				
Travel												
Equipment												
SUBTOTAL	-	-	-	-	-	-	-	8,891	-	-	-	-
TOTAL CMTY RELATIONS	9.0	962,995	-	-	8.0	890,785	-	8,891	8.0	847,852	-	-
FISCAL OPERATIONS												
BUSINESS OFFICE												
Faculty Salaries												
Professional Salaries	3.0	221,387			3.0	234,887			3.0	234,886		
Support Staff Salaries	4.0	204,421			4.0	223,188			4.0	223,187		
Other Salaries	0.5	55,941			0.5	55,941			0.5	39,166		
Supplies and Expenses		224,224				224,224				207,967		
Travel		3,740				3,740				2,131		
Equipment												
SUBTOTAL	7.5	709,713	-	-	7.5	741,980	-	-	7.5	707,337	-	-
Grants Development												
Faculty Salaries												
Professional Salaries					1.0	72,006				40,035		
Support Staff Salaries												
Other Salaries										1,500		
Supplies and Expenses						50,000				13,894		
Travel										6,613		
Equipment												
SUBTOTAL	-	-	-	-	1.0	122,006	-	-	-	62,042	-	-
TOTAL FISCAL OPERATIONS	7.5	709,713	-	-	7.5	741,980	-	-	7.5	707,337	-	-
GENERAL ADMIN & LOGISTICAL SVCS												
CAMPUS SAFETY												
Faculty Salaries												
Professional Salaries	10.0	685,221			10.0	725,721			10.0	635,119		
Support Staff Salaries												
Other Salaries		34,000				49,000				30,086		
Supplies and Expenses		119,150				119,150				83,741		
Travel		7,500				7,500						
Equipment												
SUBTOTAL	10.0	845,871	-	-	10.0	901,371	-	-	10.0	748,946	-	-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 13a
EXPENDITURES FOR INSTITUTIONAL SUPPORT

	Original Approved Budget				Final Approved Budget				Unaudited Actuals			
	FY 25		FY 25		FY 25		FY 25		FY 25		FY 25	
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
HUMAN RESOURCES OFFICE												
Faculty Salaries												
Professional Salaries	2.0	182,394			2.0	189,144			2.0	156,480		
Support Staff Salaries	2.0	96,980			2.0	101,480			2.0	107,178		
Other Salaries												
Supplies and Expenses		108,957				108,957				88,471		
Travel		11,755				11,755				7,201		
Equipment												
SUBTOTAL	4.0	400,086	-	-	4.0	411,336	-	-	4.0	359,330	-	-
OFFICE OF GENERAL COUNSEL												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		6,000				3,000				235		
Travel		10,000				13,000				14,163		
Equipment												
SUBTOTAL	-	16,000	-	-	-	16,000	-	-	-	14,398	-	-
TELEPHONE & MAILROOM SVC												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries	2.0	94,374			2.0	103,374			2.0	97,156		
Other Salaries	0.2	7,500			0.2	7,500			0.2			
Supplies and Expenses		65,423				65,423				53,109		
Travel		212				212						
Equipment												
SUBTOTAL	2.2	167,509	-	-	2.2	176,509	-	-	2.2	150,265	-	-
TOTAL GEN ADMIN & LOG SVC	16.2	1,429,466	-	-	16.2	1,505,216	-	-	16.2	1,272,939	-	-

SUMMARY OF EXPENDITURES												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	34.0	3,378,487	-	-	34.0	3,270,492	-	-	33.0	3,008,131	-	-
Support Staff Salaries	10.3	503,577	-	-	10.3	548,827	-	-	10.3	546,934	-	-
Other Salaries	1.9	195,441	-	-	1.9	256,241	-	-	1.9	204,552	-	-
Supplies and Expenses	-	1,951,707	-	-	-	2,352,736	-	8,891	-	1,941,163	-	-
Travel	-	179,347	-	-	-	215,847	-	-	-	117,408	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Benefits	-	1,564,994	-	-	-	1,564,994	-	-	-	1,534,777	-	-
Institutional Work Study	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Study	-	-	-	-	-	-	-	-	-	-	-	-
Computer Svc - Internal Chrg	-	466,940	-	-	-	466,940	-	-	-	445,848	-	-
Charges (to) Auxiliaries	-	(15,000)	-	-	-	(15,000)	-	-	-	(15,000)	-	-
Charges (to) Athletics	-	(4,000)	-	-	-	(4,000)	-	-	-	(4,000)	-	-
TOTAL EXPEND INST SUPPORT	46.2	8,221,493	-	-	46.2	8,657,077	-	8,891	45.2	7,779,813	-	-

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

	Original Approved Budget FY 25		Final Approved Budget FY 25		Unaudited Actuals FY 25	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
PHYSICAL PLANT ADMINISTRATION						
Custodial Services	1,383,877	-	1,505,377	-	1,434,181	-
Grounds	489,417	-	543,167	-	534,338	-
Maintenance	1,094,559	-	1,165,948	-	1,038,846	-
Insurance	676,000	-	850,000	-	770,192	-
Utilities	1,842,288	-	1,942,288	-	1,279,695	-
TOTAL PHYSICAL PLANT ADMIN	5,486,141	-	6,006,780	-	5,057,252	-
Items Not Included in 14a						
Benefits	899,976		1,049,976		976,832	
Minimum Wage Increase						
Compensation Increase						
Institutional Work Study						
Charges (to) Auxiliaries	(100,000)		(100,000)		(100,000)	
Charges (to) Athletics	(40,000)		(40,000)		(40,000)	
Total Items Not Included in 14a	759,976	-	909,976	-	836,832	-
TOTAL OP & MAINT OF PLANT	6,246,117	-	6,916,756	-	5,894,084	-

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

Original Approved Budget				Final Approved Budget				Unaudited Actuals			
FY 25				FY 25				FY 25			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted

PHYSICAL PLANT ADMIN

CUSTODIAL SERVICES

Faculty Salaries											
Professional Salaries	1.0	64,338			1.0	68,838			1.0	68,838	
Support Staff Salaries	26.0	1,168,039			26.0	1,285,039			26.0	1,251,297	
Other Salaries	0.1	6,000			0.1	6,000			0.1		
Supplies and Expenses		145,000				145,000				112,629	
Travel		500				500				1,417	
Equipment											
SUBTOTAL	27.1	1,383,877	-	-	27.1	1,505,377	-	-	27.1	1,434,181	-

GROUNDS

Faculty Salaries											
Professional Salaries	1.0	65,550			1.0	70,050			1.0	70,049	
Support Staff Salaries	7.0	312,867			7.0	342,117			7.0	284,866	
Other Salaries	0.1	3,500			0.1	3,500			0.1		
Supplies and Expenses		107,500				127,500				178,422	
Travel											
Equipment										1,001	
SUBTOTAL	8.1	489,417	-	-	8.1	543,167	-	-	8.1	534,338	-

MAINTENANCE

Faculty Salaries											
Professional Salaries	3.0	271,208			3.0	281,708			3.0	284,704	
Support Staff Salaries	8.0	440,490			8.0	465,240			8.0	330,026	
Other Salaries	0.1	17,000			0.1	17,000			0.1		
Supplies and Expenses		359,861				396,000				420,818	
Travel		6,000				6,000				3,298	
Equipment											
SUBTOTAL	11.1	1,094,559	-	-	11.1	1,165,948	-	-	11.1	1,038,846	-

INSURANCE

Supplies and Expenses		676,000				850,000				770,192	
SUBTOTAL		676,000	-	-		850,000	-	-		770,192	-

UTILITIES

Natural Gas		401,288				401,288				186,813	
Water		361,000				361,000				273,243	
Electricity		880,000				880,000				590,646	
Garbage Disposal		200,000				300,000				228,993	
SUBTOTAL		1,842,288	-	-		1,942,288	-	-		1,279,695	-

TOTAL PHYS PLANT ADMIN

46.3	5,486,141	0.0	-	-	46.3	6,006,780	0.0	-	46.3	5,057,252	0.0
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NEW MEXICO JUNIOR COLLEGE
EXHIBIT 14a
EXPENDITURES FOR OPERATION & MAINTENANCE OF PLANT

Original Approved Budget				Final Approved Budget				Unaudited Actuals			
FY 25				FY 25				FY 25			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted

SUMMARY OF EXPENDITURES											
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.0	401,096	-	-	5.0	420,596	-	-	5.0	423,591	-
Support Staff Salaries	41.0	1,921,396	-	-	41.0	2,092,396	-	-	41.0	1,866,189	-
Other Salaries	0.3	26,500	-	-	0.3	26,500	-	-	0.3	-	-
Supplies and Expenses		612,361	-	-		668,500	-	-		711,869	-
Travel		6,500	-	-		6,500	-	-		4,715	-
Equipment		-	-	-		-	-	-		1,001	-
Insurance		676,000	-	-		850,000	-	-		770,192	-
Utilities		1,842,288	-	-		1,942,288	-	-		1,279,695	-
Benefits		899,976	-	-		1,049,976	-	-		976,832	-
Minimum Wage Increase		-	-	-		-	-	-		-	-
Compensation Increase		-	-	-		-	-	-		-	-
Institutional Work Study		-	-	-		-	-	-		-	-
Charges (to) Auxiliaries		(100,000)	-	-		(100,000)	-	-		(100,000)	-
Charges (to) Athletics		(40,000)	-	-		(40,000)	-	-		(40,000)	-
TOTAL EXPEND OP & MAINT	46.3	6,246,117	-	-	46.3	6,916,756	-	-	46.3	5,894,084	-

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT 16
RESEARCH**

	Original Approved Budget				Final Approved Budget				Unaudited Actuals			
	FY 25				FY 25				FY 25			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES												
Other Sources		-		-		-		-		-		-
TOTAL REVENUES		-		-		-		-		-		-
BEGINNING BALANCE		-		-		-		-		-		-
TOTAL AVAILABLE		-		-		-		-		-		-
EXPENDITURES												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS (IN) OUT												
Instruction & General		-		-		(400,000)		-		(400,000)		-
TOTAL TRANSFERS		-		-		(400,000)		-		(400,000)		-
ENDING BALANCE		-		-		400,000		-		400,000		-

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

	Original Approved Budget FY 25				Final Approved Budget FY 25				Unaudited Actuals FY 25			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES												
Federal Govt Grants & Contracts	-	-	-	218,474	-	-	-	151,784	-	-	-	147,738
Private Grants & Contracts	-	-	-	-	-	-	-	45,798	-	-	-	85,798
TOTAL REVENUES	-	-	-	218,474	-	-	-	197,582	-	-	-	233,536
BEGINNING BALANCE	-	-	-	-	15,150	-	-	37,085	15,150	-	-	37,085
TOTAL AVAILABLE	-	-	-	218,474	15,150	-	-	234,667	15,150	-	-	270,621
EXPENDITURES												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.0	144,937	-	-	1.0	92,169	-	-	1.0	92,269
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	2,873	-	-	-	84,365	-	9,404	-	88,385
Travel	-	-	-	9,790	-	-	-	5,150	-	-	-	4,317
Benefits	-	-	-	60,874	-	-	-	52,983	-	-	-	48,889
TOTAL EXPENDITURES	-	-	1.0	218,474	-	-	1.0	234,667	-	9,404	1.0	233,860
TRANSFERS (IN) OUT												
Instruction & General	-	-	-	-	-	-	-	-	5,746	-	-	-
TOTAL TRANSFERS	-	-	-	-	-	-	-	-	5,746	-	-	-
ENDING BALANCE	-	-	-	-	15,150	-	-	-	-	-	-	36,761

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

	Original Approved Budget FY 25				Final Approved Budget FY 25				Unaudited Actuals FY 25			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SBDC												
REVENUES												
Govt Grant and Contracts - Federal				218,474				151,784				147,738
TOTAL REVENUES		-		218,474		-		151,784		-		147,738
BEGINNING BALANCE												
TOTAL AVAILABLE		-		218,474		-		151,784		-		147,738
EXPENDITURES												
Faculty Salaries												
Professional Salaries			1.0	144,937			1.0	92,169			1.0	92,269
Support Staff Salaries												
Other Salaries												
Supplies				2,873				1,482				2,263
Travel				9,790				5,150				4,317
Benefits				60,874				52,983				48,889
TOTAL EXPENDITURES	-	-	1.0	218,474	-	-	1.0	151,784	-	-	1.0	147,738
TRANSFERS (IN) OUT												
Instruction & General												
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE		-		-		-		-		-		-
SBDC PROGRAM INCOME												
REVENUES												
Other Sources												
TOTAL REVENUES		-		-		-		-		-		-
BEGINNING BALANCE								37,085				37,085
TOTAL AVAILABLE		-		-		-		37,085		-		37,085
EXPENDITURES												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies								37,085				324
Travel												
Benefits												
TOTAL EXPENDITURES	-	-	-	-	-	-	-	37,085	-	-	-	324
TRANSFERS (IN) OUT												
Instruction & General												
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE		-		-		-		-		-		36,761

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

	Original Approved Budget FY 25				Final Approved Budget FY 25				Unaudited Actuals FY 25			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
KNMJ - Radio Station												
REVENUES												
Other Sources												
TOTAL REVENUES		-		-		-		-		-		-
BEGINNING BALANCE						15,150				15,150		
TOTAL AVAILABLE		-		-		15,150		-		15,150		-
EXPENDITURES												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies										9,404		
Travel												
Benefits												
TOTAL EXPENDITURES	-	-	-	-	-	-	-	-	-	9,404	-	-
TRANSFERS (IN) OUT												
Instruction & General										5,746		
TOTAL TRANSFERS		-		-		-		-		5,746		-
ENDING BALANCE		-		-		15,150		-		-		-
HOBBS AUGUST NITES												
REVENUES												
Private Grant and Contracts								45,798				85,798
TOTAL REVENUES		-		-		-		45,798		-		85,798
BEGINNING BALANCE		-		-		-		-		-		-
TOTAL AVAILABLE		-		-		-		45,798		-		85,798
EXPENDITURES												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies								45,798				85,798
Travel												
Benefits												
TOTAL EXPENDITURES	-	-	-	-	-	-	-	45,798	-	-	-	85,798
TRANSFERS (IN) OUT												
Instruction & General												
TOTAL TRANSFERS		-		-		-		-		-		-
ENDING BALANCE		-		-		-		-		-		-

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

	Original Approved Budget				Final Approved Budget				Unaudited Actuals			
	FY 25		FY 25		FY 25		FY 25		FY 25		FY 25	
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES												
State Government Appropriations		28,410		-		28,410		-		28,410		-
Sales & Services		1,500		-		1,500		-		1,522		-
Other Sources		-		-		-		-		-		-
TOTAL REVENUES		29,910		-		29,910		-		29,932		-
BEGINNING BALANCE		1,484,587		-		1,467,484		-		1,467,484		-
TOTAL AVAILABLE		1,514,497		-		1,497,394		-		1,497,416		-
EXPENDITURES												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.0	851,685	-	-	8.0	831,621	-	-	8.0	780,558	-	-
Support Staff Salaries	3.8	152,798	-	-	3.5	216,053	-	-	2.8	177,501	-	-
Other Salaries	0.1	2,000	-	-	0.1	2,000	-	-	0.1	-	-	-
Compensation Increase	-	-	-	-	-	-	-	-	-	-	-	-
Supplies		771,085		-		782,085		-		693,862		-
Travel		4,000		-		4,000		-		3,774		-
Equipment		100,000		-		100,000		-		90,875		-
Benefits		385,625		-		388,725		-		362,085		-
TOTAL EXPENDITURES	10.9	2,267,193		-	11.6	2,324,484		-	10.9	2,108,655		-
INTERNAL DEPARTMENT CHARGES												
Instruction		492,655		-		492,655		-		473,035		-
Academic Support		492,655		-		492,655		-		473,035		-
Student Services		492,654		-		492,654		-		473,035		-
Institutional Support		492,654		-		492,654		-		473,036		-
Operation & Maintenance of Plant		25,714		-		25,714		-		27,188		-
Auxiliaries		25,714		-		25,714		-		27,187		-
Athletics		25,716		-		25,716		-		27,188		-
TOTAL DEPARTMENT CHARGES		2,047,762		-		2,047,762		-		1,973,704		-
EXPENSES NET OF INTERNAL		219,431		-		276,722		-		134,951		-
TRANSFERS (IN) OUT												
Instruction & General		(185,000)		-		565,000		-		1,367,692		-
TOTAL TRANSFERS		(185,000)		-		565,000		-		1,367,692		-
ENDING BALANCE		1,480,066		-		655,672		-		(5,227)		-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 18a
INTERNAL SERVICE DEPARTMENT

	Original Approved Budget				Final Approved Budget				Unaudited Actuals			
	FY 25		FY 25		FY 25		FY 25		FY 25		FY 25	
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
COMPUTER SERVICES												
REVENUES												
State Government Appropriations		28,410				28,410				28,410		
TOTAL REVENUES		28,410		-		28,410		-		28,410		-
BEGINNING BALANCE		1,424,497				1,282,532				1,282,532		
TOTAL AVAILABLE		1,452,907		-		1,310,942		-		1,310,942		-
EXPENDITURES												
Faculty Salaries												
Professional Salaries	5.0	741,184			7.0	770,434			7.0	719,372		
Support Staff Salaries	3.0	115,798			2.0	125,239			2.0	125,238		
Other Salaries	0.1	2,000			0.1	2,000			0.1			
Compensation Increase												
Supplies		575,585				586,585				515,630		
Travel		4,000				4,000				3,774		
Equipment		100,000				100,000				90,875		
Benefits		329,195				331,949				328,500		
TOTAL EXPENDITURES	8.1	1,867,762	-	-	9.1	1,920,207	-	-	9.1	1,783,389	-	-
INTERNAL DEPARTMENT CHARGES												
Instruction		466,941				466,941				445,847		
Academic Support		466,941				466,941				445,847		
Student Services		466,940				466,940				445,847		
Institutional Support		466,940				466,940				445,848		
Operation & Maintenance of Plant												
Auxiliaries												
Athletics												
TOTAL DEPARTMENT CHARGES		1,867,762		-		1,867,762		-		1,783,389		-
EXP NET OF INTERNAL DEPT CHGS		-		-		52,445		-		-		-
TRANSFERS (IN) OUT												
Instruction & General						750,000				1,316,169		
TOTAL TRANSFERS		-		-		750,000		-		1,316,169		-
ENDING BALANCE		1,452,907		-		508,497		-		(5,227)		-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 18a
INTERNAL SERVICE DEPARTMENT

	Original Approved Budget FY 25				Final Approved Budget FY 25				Unaudited Actuals FY 25			
	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>23,625</u>				<u>105,131</u>				<u>105,131</u>		
TOTAL AVAILABLE		<u>23,625</u>		<u>-</u>		<u>105,131</u>		<u>-</u>		<u>105,131</u>		<u>-</u>
EXPENDITURES												
Faculty Salaries												
Professional Salaries	1.0	53,814										
Support Staff Salaries	0.5	25,000			1.5	78,814			0.5	52,263		
Other Salaries												
Supplies		105,500				105,500				124,238		
Travel												
Equipment												
Benefits		30,143				30,143			0.5	8,060		
TOTAL EXPENDITURES	1.5	214,457	-	-	1.5	214,457	-	-	0.5	184,561	-	-
INTERNAL DEPARTMENT CHARGES												
Instruction		12,857				12,857				16,758		
Academic Support		12,857				12,857				16,758		
Student Services		12,857				12,857				16,758		
Institutional Support		12,857				12,857				16,758		
Operation & Maint of Plant		12,857				12,857				16,758		
Auxiliaries		12,857				12,857				16,757		
Athletics		12,858				12,858				16,757		
TOTAL DEPARTMENT CHARGES		<u>90,000</u>		<u>-</u>		<u>90,000</u>		<u>-</u>		<u>117,304</u>		<u>-</u>
EXP NET OF INTERNAL DEPT CHGS		<u>124,457</u>		<u>-</u>		<u>124,457</u>		<u>-</u>		<u>67,257</u>		<u>-</u>
TRANSFERS (IN) OUT												
Instruction & General		(115,000)				(115,000)				37,874		
TOTAL TRANSFERS		<u>(115,000)</u>		<u>-</u>		<u>(115,000)</u>		<u>-</u>		<u>37,874</u>		<u>-</u>
ENDING BALANCE		<u>14,168</u>		<u>-</u>		<u>95,674</u>		<u>-</u>		<u>-</u>		<u>-</u>

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 18a
INTERNAL SERVICE DEPARTMENT

	Original Approved Budget FY 25				Final Approved Budget FY 25				Unaudited Actuals FY 25			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
DOCUMENT CENTER												
REVENUES												
Sales & Services		1,500				1,500				1,522		
TOTAL REVENUES		1,500		-		1,500		-		1,522		-
BEGINNING BALANCE		36,465				79,821				79,821		
TOTAL AVAILABLE		37,965		-		81,321		-		81,343		-
EXPENDITURES												
Faculty Salaries												
Professional Salaries	1.0	56,687			1.0	61,187			1.0	61,186		
Support Staff Salaries	0.3	12,000			0.3	12,000			0.3			
Other Salaries												
Compensation Increase												
Supplies		90,000				90,000				53,994		
Travel												
Equipment												
Benefits		26,287				26,633				25,525		
TOTAL EXPENDITURES	1.3	184,974	-	-	1.3	189,820	-	-	1.3	140,705	-	-
INTERNAL DEPARTMENT CHARGES												
Instruction		12,857				12,857				10,430		
Academic Support		12,857				12,857				10,430		
Student Services		12,857				12,857				10,430		
Institutional Support		12,857				12,857				10,430		
Operation & Maintenance of Plant		12,857				12,857				10,430		
Auxiliaries		12,857				12,857				10,430		
Athletics		12,858				12,858				10,431		
TOTAL DEPARTMENT CHARGES		90,000		-		90,000		-		73,011		-
EXP NET OF INTERNAL DEPT CHGS		94,974		-		99,820		-		67,694		-
TRANSFERS (IN) OUT												
Instruction & General		(70,000)				(70,000)				13,649		
TOTAL TRANSFERS		(70,000)		-		(70,000)		-		13,649		-
ENDING BALANCE		12,991		-		51,501		-		-		-

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

	Original Approved Budget FY 25		Final Approved Budget FY 25		Unaudited Actuals FY 25	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
FEDERAL GOVT GRANTS - CONTRACTS						
Direct Loans		375,000	375,000		222,164	
Pell Grant		3,000,000	3,750,000		3,500,006	
SEOG		47,814	59,610		56,031	
Workstudy		39,435	55,627		49,764	
TOTAL FEDERAL	-	3,462,249	-	4,240,237	-	3,827,965
STATE GOVT GRANTS - CONTRACTS						
Legislative Endowment		1,000				
Lottery		105,000	150,000		148,752	
Opportunity Scholarship		520,000	550,000		535,295	
Scholars		2,712	2,712		1,451	
Student Incentive Grant		90,194	118,372		117,142	
Teacher Prep		80,056	80,056		48,578	
Workstudy		153,623	153,623		102,086	
Workstudy High Demand			295,647		264,888	
TOTAL STATE	-	952,585	-	1,350,410	-	1,218,192
PRIVATE GIFTS						
Edith Search		42,000	42,000		27,171	
TOTAL PRIVATE	-	42,000	-	42,000	-	27,171
TOTAL REVENUES	-	4,456,834	-	5,632,647	-	5,073,328
BEGINNING BALANCE	-	-	249,571	-	249,571	-
TOTAL AVAILABLE	-	4,456,834	249,571	5,632,647	249,571	5,073,328
EXPENDITURES						
3 Percent Scholarship	110,880		111,697		110,145	
Direct Loans		375,000		375,000		222,164
Displaced Workers Grant			38,601			
Edith Search		42,000		42,000		27,171
Federal Workstudy		39,435		55,627		49,764
Institutional Workstudy	140,000		144,318		85,639	
Legislative Endowment		1,000				
Lottery		105,000		150,000		148,752
Opportunity Scholarship		520,000		550,000		535,295
Pell Grant		3,000,000		3,750,000		3,500,006
Scholars		2,712		2,712		1,451
SEOG		47,814		59,610		56,031
State Workstudy		153,623		153,623		102,086
State Workstudy High Demand				295,647		264,888
Student Incentive Grant		90,194		118,372		117,142
Teacher Prep		80,056		80,056		48,578
Tuition Waivers	765,000		765,000		764,003	
Tuition Waivers - Employees	35,000		35,000		32,433	
Workforce GRO			473,000		473,000	
TOTAL EXPENDITURES	1,050,880	4,456,834	1,567,616	5,632,647	1,465,220	5,073,328
TRANSFERS (IN) OUT						
Instruction & General - Required	(77,220)		(110,880)		(110,880)	
Instruction & General - Nonmandatory	(973,660)		(1,451,601)		(1,104,769)	
TOTAL TRANSFERS	(1,050,880)	-	(1,562,481)	-	(1,215,649)	-
ENDING BALANCE	-	-	244,436	-	-	-

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

	Original Approved Budget FY 25				Final Approved Budget FY 25				Unaudited Actuals FY 25			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES												
Sales & Services		2,860,000		-		3,363,318		-		3,372,698		-
TOTAL REVENUES		2,860,000		-		3,363,318		-		3,372,698		-
BEGINNING BALANCE		2,166,739		-		2,652,661		-		2,652,661		-
TOTAL AVAILABLE		5,026,739		-		6,015,979		-		6,025,359		-
EXPENDITURES												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.0	336,931	-	-	6.0	365,694	-	-	6.0	365,688	-	-
Support Staff Salaries	2.0	88,634	-	-	2.0	96,664	-	-	2.0	92,795	-	-
Other Salaries	-	-	-	-	-	970	-	-	-	970	-	-
Supplies		2,613,207		-		4,187,618		-		3,831,709		-
Travel		7,000		-		7,000		-		7,197		-
Benefits		163,772		-		166,248		-		164,751		-
Charges from Institutional Support		15,000		-		17,000		-		16,500		-
Charges from Operations & Maint		100,000		-		100,000		-		100,000		-
TOTAL EXPENDITURES	8.0	3,324,544	-	-	8.0	4,941,194	-	-	8.0	4,579,610	-	-
TRANSFERS (IN) OUT												
Instruction & General		(785,000)		-		-		-		1,421,035		-
TOTAL TRANSFERS		(785,000)		-		-		-		1,421,035		-
ENDING BALANCE		2,487,195		-		1,074,785		-		24,714		-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 20a
AUXILIARY ENTERPRISES

	Original Approved Budget FY 25				Final Approved Budget FY 25				Unaudited Actuals FY 25			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
BOOKSTORE												
REVENUES												
Sales & Services		1,570,000				1,396,000				1,568,687		
TOTAL REVENUES		1,570,000		-		1,396,000		-		1,568,687		-
BEGINNING BALANCE		129,862				410,300				410,300		
TOTAL AVAILABLE		1,699,862		-		1,806,300		-		1,978,987		-
EXPENDITURES												
Faculty Salaries												
Professional Salaries	2.0	115,249			2.0	126,012			2.0	126,011		
Support Staff Salaries	2.0	88,634			2.0	96,664			2.0	92,795		
Other Salaries						970				970		
Supplies		1,051,500				1,451,500				1,416,588		
Travel		3,000				3,000				764		
Benefits		78,464				79,564				76,705		
Charges from Institutional Support		6,000				6,000				5,500		
Charges from Operations & Maint		4,690				4,690				4,690		
TOTAL EXPENDITURES	4.0	1,347,537		-	4.0	1,768,400		-	4.0	1,724,023		-
TRANSFERS (IN) OUT												
Instruction & General										254,964		
TOTAL TRANSFERS		-		-		-		-		254,964		-
ENDING BALANCE		352,325		-		37,900		-		-		-
RESIDENTIAL HOUSING												
REVENUES												
Sales & Services		675,000				996,000				885,849		
TOTAL REVENUES		675,000		-		996,000		-		885,849		-
BEGINNING BALANCE		1,812,621				1,910,134				1,910,134		
TOTAL AVAILABLE		2,487,621		-		2,906,134		-		2,795,983		-
EXPENDITURES												
Faculty Salaries												
Professional Salaries	4.0	221,682			4.0	239,682			4.0	239,677		
Support Staff Salaries												
Other Salaries												
Compensation Increase												
Supplies		111,727				111,727				69,151		
Travel		4,000				4,000				6,433		
Benefits		85,308				86,684				88,046		
Charges from Institutional Support		6,000				6,000				5,500		
Charges from Operations & Maint		73,290				73,290				73,290		
TOTAL EXPENDITURES	4.0	502,007		-	4.0	521,383		-	4.0	482,097		-
TRANSFERS (IN) OUT												
Instruction & General						1,500,000				2,313,886		
TOTAL TRANSFERS		-		-		1,500,000		-		2,313,886		-
ENDING BALANCE		1,985,614		-		884,751		-		-		-

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

Original Approved Budget FY 25				Final Approved Budget FY 25				Unaudited Actuals FY 25			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted

FOOD SERVICES

REVENUES

Sales & Services	615,000		964,000		907,023	
TOTAL REVENUES	615,000	-	964,000	-	907,023	-
BEGINNING BALANCE	224,256		297,516		297,516	
TOTAL AVAILABLE	839,256	-	1,261,516	-	1,204,539	-

EXPENDITURES

Faculty Salaries						
Professional Salaries						
Support Staff Salaries						
Other Salaries						
Supplies	1,449,980		2,582,362		2,324,834	
Travel						
Benefits						
Charges from Institutional Support	3,000		5,000		5,500	
Charges from Operations & Maint	22,020		22,020		22,020	
TOTAL EXPENDITURES	- 1,475,000	-	- 2,609,382	-	- 2,352,354	-

TRANSFERS (IN) OUT

Instruction & General	(785,000)		(1,500,000)		(1,147,815)	
TOTAL TRANSFERS	(785,000)	-	(1,500,000)	-	(1,147,815)	-
ENDING BALANCE	149,256	-	152,134	-	-	-

WHM GIFT SHOP

REVENUES

Sales & Services			7,318		11,139	
TOTAL REVENUES	-	-	7,318	-	11,139	-
BEGINNING BALANCE	-		34,711		34,711	
TOTAL AVAILABLE	-	-	42,029	-	45,850	-

EXPENDITURES

Faculty Salaries						
Professional Salaries						
Support Staff Salaries						
Other Salaries						
Supplies			42,029		21,136	
Travel						
Benefits						
TOTAL EXPENDITURES	-	-	- 42,029	-	- 21,136	-

TRANSFERS (IN) OUT

Instruction & General						
TOTAL TRANSFERS	-	-	-	-	-	-
ENDING BALANCE	-	-	-	-	24,714	-

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

	Original Approved Budget FY 25				Final Approved Budget FY 25				Unaudited Actuals FY 25			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES												
State Government Appropriations		607,230		-		608,550		-		608,550		-
TOTAL REVENUES		607,230		-		608,550		-		608,550		-
BEGINNING BALANCE		571,178		-		962,874		-		962,874		-
TOTAL AVAILABLE		1,178,408		-		1,571,424		-		1,571,424		-
EXPENDITURES												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	21.0	1,921,685	-	-	20.9	2,007,884	-	-	22.9	2,006,871	-	-
Support Staff Salaries	1.0	40,942	-	-	1.0	45,442	-	-	1.0	43,392	-	-
Other Salaries	0.3	16,000	-	-	0.3	27,250	-	-	0.3	30,428	-	-
Supplies		697,848		-		771,600		-		622,457		-
Travel		682,500		-		1,084,448		-		829,516		-
Benefits		758,489		-		771,067		-		760,280		-
Grants-in-Aid		1,625,761		-		1,625,761		-		1,287,140		-
Charges from Institutional Support		4,000		-		4,000		-		2,500		-
Charges from Operations & Maint		40,000		-		40,000		-		40,000		-
TOTAL EXPENDITURES	22.3	5,787,225	-	-	22.2	6,377,452	-	-	24.2	5,622,584	-	-
TRANSFERS (IN) OUT												
Instruction & General		(5,187,540)		-		(5,617,301)		-		(4,051,160)		-
TOTAL TRANSFERS		(5,187,540)		-		(5,617,301)		-		(4,051,160)		-
ENDING BALANCE		578,723		-		811,273		-		-		-

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

	Original Approved Budget FY 25				Final Approved Budget FY 25				Unaudited Actuals FY 25			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ATHLETICS ADMINISTRATION												
REVENUES												
State Government Appropriations		607,230				608,550				608,550		
TOTAL REVENUES		607,230		-		608,550		-		608,550		-
BEGINNING BALANCE		571,178				962,874				962,874		
TOTAL AVAILABLE		1,178,408		-		1,571,424		-		1,571,424		-
EXPENDITURES												
Faculty Salaries												
Professional Salaries	3.0	299,779			3.0	313,279			3.0	313,275		
Support Staff Salaries	1.0	40,942			1.0	45,442			1.0	43,392		
Other Salaries	0.3	16,000			0.3	18,500			0.3	21,608		
Supplies		133,000				140,800				119,226		
Travel		10,000				55,000				41,086		
Benefits		136,754				143,130				163,734		
Charges from Institutional Support		4,000				4,000				2,500		
Charges from Operations & Maint		40,000				40,000				40,000		
TOTAL EXPENDITURES	4.3	680,475	-	-	4.3	760,151	-	-	4.3	744,821	-	-
TRANSFERS (IN) OUT												
Instruction & General		(80,790)								826,603		
TOTAL TRANSFERS		(80,790)		-		-		-		826,603		-
ENDING BALANCE		578,723		-		811,273		-		-		-
MEN'S BASKETBALL												
REVENUES												
Sales & Services												
TOTAL REVENUES		-		-		-		-		-		-
BEGINNING BALANCE												
TOTAL AVAILABLE		-		-		-		-		-		-
EXPENDITURES												
Faculty Salaries												
Professional Salaries	2.0	173,920			2.0	182,920			2.0	182,919		
Support Staff Salaries												
Other Salaries												
Supplies		74,100				74,600				62,779		
Travel		75,000				85,000				76,949		
Benefits		66,671				81,359				78,380		
Grants-in-Aid		137,520				137,520				127,908		
TOTAL EXPENDITURES	2.0	527,211	-	-	2.0	561,399	-	-	2.0	528,935	-	-
TRANSFERS (IN) OUT												
Instruction & General		(527,211)				(561,399)				(528,935)		
TOTAL TRANSFERS		(527,211)		-		(561,399)		-		(528,935)		-
ENDING BALANCE		-		-		-		-		-		-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 21a
INTERCOLLEGIATE ATHLETICS

	Original Approved Budget				Final Approved Budget				Unaudited Actuals			
	FY 25		FY 25		FY 25		FY 25		FY 25		FY 25	
	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	183,920			2.0	192,920			2.0	192,918		
Support Staff Salaries												
Other Salaries												
Supplies		74,100				74,700				82,017		
Travel		75,000				115,500				72,531		
Benefits		70,464				68,152				66,900		
Grants-in-Aid		137,520				137,520				117,186		
TOTAL EXPENDITURES	2.0	541,004	-	-	2.0	588,792	-	-	2.0	531,552	-	-
TRANSFERS (IN) OUT												
Instruction & General		(541,004)				(588,792)				(531,552)		
TOTAL TRANSFERS		(541,004)		-		(588,792)		-		(531,552)		-
ENDING BALANCE		-		-		-		-		-		-
BASEBALL												
REVENUES												
Sales & Services												
TOTAL REVENUES		-		-		-		-		-		-
BEGINNING BALANCE												
TOTAL AVAILABLE		-		-		-		-		-		-
EXPENDITURES												
Faculty Salaries												
Professional Salaries	2.0	180,947			2.0	189,947			2.0	189,945		
Support Staff Salaries												
Other Salaries										70		
Supplies		75,500				75,500				63,529		
Travel		95,000				180,000				108,408		
Benefits		69,402				60,090				56,231		
Grants-in-Aid		220,032				220,032				203,848		
TOTAL EXPENDITURES	2.0	640,881	-	-	2.0	725,569	-	-	2.0	622,031	-	-
TRANSFERS (IN) OUT												
Instruction & General		(640,881)				(725,569)				(622,031)		
TOTAL TRANSFERS		(640,881)		-		(725,569)		-		(622,031)		-
ENDING BALANCE		-		-		-		-		-		-

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

	Original Approved Budget FY 25				Final Approved Budget FY 25				Unaudited Actuals FY 25			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
MEN'S GOLF												
REVENUES												
Sales & Services												
TOTAL REVENUES		-		-		-		-		-		-
BEGINNING BALANCE												
TOTAL AVAILABLE		-		-		-		-		-		-
EXPENDITURES												
Faculty Salaries												
Professional Salaries	1.0	92,726			1.0	92,226			1.0	94,525		
Support Staff Salaries												
Other Salaries												
Supplies		61,000				61,000				30,767		
Travel		55,000				76,000				50,743		
Benefits		35,573				35,919				33,867		
Grants-in-Aid		73,344				73,344				55,833		
TOTAL EXPENDITURES	1.0	317,643	-	-	1.0	343,489	-	-	1.0	265,735	-	-
TRANSFERS (IN) OUT												
Instruction & General		(317,643)				(343,489)				(265,735)		
TOTAL TRANSFERS		(317,643)		-		(343,489)		-		(265,735)		-
ENDING BALANCE		-		-		-		-		-		-
MEN'S RODEO												
REVENUES												
Sales & Services												
TOTAL REVENUES		-		-		-		-		-		-
BEGINNING BALANCE												
TOTAL AVAILABLE		-		-		-		-		-		-
EXPENDITURES												
Faculty Salaries												
Professional Salaries	1.0	102,260			1.0	106,760			2.0	106,759		
Support Staff Salaries												
Other Salaries												
Compensation Increase												
Supplies		22,250				22,250				19,973		
Travel		55,000				66,000				54,982		
Benefits		39,214				54,560				52,587		
Grants-in-Aid		137,520				137,520				58,782		
TOTAL EXPENDITURES	1.0	356,244	-	-	1.0	387,090	-	-	2.0	293,083	-	-
TRANSFERS (IN) OUT												
Instruction & General		(356,244)				(387,090)				(293,083)		
TOTAL TRANSFERS		(356,244)		-		(387,090)		-		(293,083)		-
ENDING BALANCE		-		-		-		-		-		-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 21a
INTERCOLLEGIATE ATHLETICS

	Original Approved Budget				Final Approved Budget				Unaudited Actuals			
	FY 25		FY 25		FY 25		FY 25		FY 25		FY 25	
	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	168,488			2.0	177,488			2.0	173,388		
Support Staff Salaries												
Other Salaries												
Supplies		49,200				99,200				87,294		
Travel		5,000				11,500				9,341		
Benefits		64,623				65,311				63,686		
Grants-in-Aid		30,529				30,529				20,819		
TOTAL EXPENDITURES	2.0	317,840	-	-	2.0	384,028	-	-	2.0	354,528	-	-
TRANSFERS (IN) OUT												
Instruction & General		(317,840)				(384,028)				(354,528)		
TOTAL TRANSFERS		(317,840)		-		(384,028)		-		(354,528)		-
ENDING BALANCE		-		-		-		-		-		-
MEN'S TRACK												
REVENUES												
Sales & Services												
TOTAL REVENUES		-		-		-		-		-		-
BEGINNING BALANCE												
TOTAL AVAILABLE		-		-		-		-		-		-
EXPENDITURES												
Faculty Salaries												
Professional Salaries	1.3	116,394			1.3	122,394			1.3	123,902		
Support Staff Salaries												
Other Salaries						3,750				3,750		
Supplies		18,000				27,250				36,802		
Travel		57,500				117,500				106,972		
Benefits		44,600				41,060				37,205		
Grants-in-Aid		183,360				183,360				150,973		
TOTAL EXPENDITURES	1.3	419,854	-	-	1.3	495,314	-	-	1.3	459,604	-	-
TRANSFERS (IN) OUT												
Instruction & General		(419,854)				(495,314)				(459,604)		
TOTAL TRANSFERS		(419,854)		-		(495,314)		-		(459,604)		-
ENDING BALANCE		-		-		-		-		-		-

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

	Original Approved Budget FY 25				Final Approved Budget FY 25				Unaudited Actuals FY 25			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
CHEERLEADERS												
REVENUES												
Sales & Services												
TOTAL REVENUES		-		-		-		-		-		-
BEGINNING BALANCE												
TOTAL AVAILABLE		-		-		-		-		-		-
EXPENDITURES												
Faculty Salaries												
Professional Salaries	0.1	10,500										
Support Staff Salaries												
Other Salaries												
Supplies		3,448										
Travel		2,500				448						
Benefits		4,020										
TOTAL EXPENDITURES	0.1	20,468	-	-	-	448	-	-	-	-	-	-
TRANSFERS (IN) OUT												
Instruction & General		(20,468)				(448)						
TOTAL TRANSFERS		(20,468)		-		(448)		-		-		-
ENDING BALANCE		-		-		-		-		-		-
WOMEN'S GOLF												
REVENUES												
State Government Appropriations												
Sales & Services												
TOTAL REVENUES		-		-		-		-		-		-
BEGINNING BALANCE												
TOTAL AVAILABLE		-		-		-		-		-		-
EXPENDITURES												
Faculty Salaries												
Professional Salaries	1.0	92,620			1.0	94,120			1.0	97,120		
Support Staff Salaries												
Other Salaries						2,500				2,500		
Supplies		61,000				61,000				38,331		
Travel		55,000				70,500				60,150		
Benefits		35,497				37,343				35,438		
Grants-in-Aid		73,344				73,344				61,681		
TOTAL EXPENDITURES	1.0	317,461	-	-	1.0	338,807	-	-	1.0	295,220	-	-
TRANSFERS (IN) OUT												
Instruction & General		(317,461)				(338,807)				(295,220)		
TOTAL TRANSFERS		(317,461)		-		(338,807)		-		(295,220)		-
ENDING BALANCE		-		-		-		-		-		-

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

	Original Approved Budget FY 25				Final Approved Budget FY 25				Unaudited Actuals FY 25			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
WOMEN'S RODEO												
REVENUES												
Sales & Services												
TOTAL REVENUES		-		-		-		-		-		-
BEGINNING BALANCE												
TOTAL AVAILABLE		-		-		-		-		-		-
EXPENDITURES												
Faculty Salaries												
Professional Salaries	1.0	89,125			1.0	93,625			2.0	93,625		
Support Staff Salaries												
Other Salaries												
Supplies		22,250				22,250				6,849		
Travel		55,000				66,000				48,132		
Benefits		34,132				30,998				25,186		
Grants-in-Aid		137,520				137,520				68,435		
TOTAL EXPENDITURES	1.0	338,027	-	-	1.0	350,393	-	-	2.0	242,227	-	-
TRANSFERS (IN) OUT												
Instruction & General		(338,027)				(350,393)				(242,227)		
TOTAL TRANSFERS		(338,027)		-		(350,393)		-		(242,227)		-
ENDING BALANCE		-		-		-		-		-		-
WOMEN'S TRACK												
REVENUES												
Sales & Services												
TOTAL REVENUES		-		-		-		-		-		-
BEGINNING BALANCE												
TOTAL AVAILABLE		-		-		-		-		-		-
EXPENDITURES												
Faculty Salaries												
Professional Salaries	1.3	116,394			1.3	122,394			1.3	122,178		
Support Staff Salaries												
Other Salaries												
Supplies		18,000				26,000				25,658		
Travel		57,500				117,500				101,001		
Benefits		44,600				48,060				47,000		
Grants-in-Aid		183,360				183,360				131,706		
TOTAL EXPENDITURES	1.3	419,854	-	-	1.3	497,314	-	-	1.3	427,543	-	-
TRANSFERS (IN) OUT												
Instruction & General		(419,854)				(497,314)				(427,543)		
TOTAL TRANSFERS		(419,854)		-		(497,314)		-		(427,543)		-
ENDING BALANCE		-		-		-		-		-		-

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

	Original Approved Budget FY 25		Final Approved Budget FY 25		Unaudited Actuals FY 25	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
ALLOCATED FUNDS						
REVENUES						
Interest on Investments	2,606,827		14,289,465		14,305,588	
State General Fund			2,545,000		249,099	
State General Obligation Bonds			28,957		3,000	
State Severance Tax Bonds	229,215		888,536		659,321	
Private Grant			1,750,000		-	
Miscellaneous					9,091	
TOTAL REVENUES	2,836,042	-	19,501,958	-	15,226,099	-
BEGINNING BALANCE	171,275,564	-	290,892,113	-	290,935,521	-
TOTAL AVAILABLE	174,111,606	-	310,394,071	-	306,161,620	-
EXPENDITURES						
Major Projects	162,565,945		52,317,763		25,132,422	
Minor Projects	550,000		11,990,890		7,568,170	
TOTAL EXPENDITURES	163,115,945	-	64,308,653	-	32,700,592	-
TRANSFERS (IN) OUT						
Instruction & General			(66,513,860)		(72,430,722)	
TOTAL TRANSFERS	-	-	(66,513,860)	-	(72,430,722)	-
ENDING BALANCE	10,995,661	-	312,599,278	-	345,891,750	-

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

	Original Approved Budget FY 25		Final Approved Budget FY 25		Unaudited Actuals FY 25	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
BUILDING AND EQUIPMENT						
REVENUES						
State Appropriations	-	-	-	-	-	-
TOTAL REVENUES	-	-	-	-	-	-
BEGINNING BALANCE	-	-	848,438	-	848,438	-
TOTAL AVAILABLE	-	-	848,438	-	848,438	-
EXPENDITURES						
Building Renewal & Replacement	820,799	-	820,799	-	529,825	-
Equipment Renewal & Replacement	350,000	-	1,385,260	-	497,818	-
TOTAL EXPENDITURES	1,170,799	-	2,206,059	-	1,027,643	-
TRANSFERS (IN) OUT						
Instruction & General - Required	(220,799)	-	(407,621)	-	(407,621)	-
Instruction & General - Non Mand	(950,000)	-	(950,000)	-	(3,200,000)	-
TOTAL TRANSFERS	(1,170,799)	-	(1,357,621)	-	(3,607,621)	-
ENDING BALANCE	-	-	-	-	3,428,416	-

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

	Original Approved Budget FY 25		Final Approved Budget FY 25		Unaudited Actuals FY 25	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
BUILDING RENEWAL & REPLACEMENT						
REVENUES						
State Appropriations						
TOTAL REVENUES	-	-	-	-	-	-
BEGINNING BALANCE	-		-		-	
TOTAL AVAILABLE	-	-	-	-	-	-
EXPENDITURES						
Building Renewal & Replacement	820,799		820,799		529,825	
TOTAL EXPENDITURES	820,799	-	820,799	-	529,825	-
TRANSFERS (IN) OUT						
Instruction & General - Required	(220,799)		(220,799)		(220,799)	
Instruction & General - Non Mandatory	(600,000)		(600,000)		(2,850,000)	
TOTAL TRANSFERS	(820,799)	-	(820,799)	-	(3,070,799)	-
ENDING BALANCE	-	-	-	-	2,540,974	-
EQUIPMENT RENEWAL & REPLACEMENT						
REVENUES						
State Appropriations						
TOTAL REVENUES	-	-	-	-	-	-
BEGINNING BALANCE	-		848,438		848,438	
TOTAL AVAILABLE	-	-	848,438	-	848,438	-
EXPENDITURES						
Equipment Renewal & Replacement	350,000		1,385,260		497,818	
TOTAL EXPENDITURES	350,000	-	1,385,260	-	497,818	-
TRANSFERS (IN) OUT						
Instruction & General - Required			(186,822)		(186,822)	
Instruction & General - Non Mandatory	(350,000)		(350,000)		(350,000)	
TOTAL TRANSFERS	(350,000)	-	(536,822)	-	(536,822)	-
ENDING BALANCE	-	-	-	-	887,442	-

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

	Original Approved Budget FY 25		Final Approved Budget FY 25		Unaudited Actuals FY 25	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUTION AND FEES						
Instruction and General	3,738,960	-	4,562,200	-	5,080,240	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, & Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Athletics	-	-	-	-	-	-
TOTAL	3,738,960	-	4,562,200	-	5,080,240	-
STATE GOVERNMENT APPROPRIATIONS						
Instruction and General	8,808,964	-	9,608,816	-	9,508,815	-
Public Service	-	-	-	-	-	-
Internal Service Departments	28,410	-	28,410	-	28,410	-
Student Aid, Grants, & Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Athletics	607,230	-	608,550	-	608,550	-
Renewals & Replacements	-	-	-	-	-	-
TOTAL	9,444,604	-	10,245,776	-	10,145,775	-
LOCAL GOVERNMENT APPROPRIATIONS						
Instruction and General	29,450,000	-	99,819,665	-	106,830,788	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, & Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Athletics	-	-	-	-	-	-
TOTAL	29,450,000	-	99,819,665	-	106,830,788	-
FEDERAL GOVERNMENT GRANTS - CONTRACTS						
Instruction and General	35,000	476,495	16,000	465,565	22,512	426,797
Public Service	-	218,474	-	151,784	-	147,738
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, & Stipends	-	3,462,249	-	4,240,237	-	3,827,965
Auxiliary Enterprises	-	-	-	-	-	-
Athletics	-	-	-	-	-	-
TOTAL	35,000	4,157,218	16,000	4,857,586	22,512	4,402,500
STATE GOVERNMENT GRANTS - CONTRACTS						
Instruction and General	-	278,937	-	298,903	-	283,912
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, & Stipends	-	952,585	-	1,350,410	-	1,218,192
Auxiliary Enterprises	-	-	-	-	-	-
Athletics	-	-	-	-	-	-
TOTAL	-	1,231,522	-	1,649,313	-	1,502,104
PRIVATE GOVERNMENT GRANTS - CONTRACTS						
Instruction and General	-	-	-	61,843	-	24,600
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, & Stipends	-	42,000	-	42,000	-	27,171
Auxiliary Enterprises	-	-	-	-	-	-
Athletics	-	-	-	-	-	-
TOTAL	-	42,000	-	103,843	-	51,771

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

	Original Approved Budget FY 25		Final Approved Budget FY 25		Unaudited Actuals FY25	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICES						
Instruction and General	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Internal Service Departments	1,500	-	1,500	-	1,522	-
Student Aid, Grants, & Stipends	-	-	-	-	-	-
Auxiliary Enterprises	2,860,000	-	3,363,318	-	3,372,698	-
Athletics	-	-	-	-	-	-
TOTAL	2,861,500	-	3,364,818	-	3,374,220	-
OTHER SOURCES						
Instruction and General	128,500	-	181,600	-	233,295	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, & Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Athletics	-	-	-	-	-	-
TOTAL	128,500	-	181,600	-	233,295	-
TOTAL CURRENT FUNDS REVENUE						
Instruction and General	42,161,424	755,432	114,188,281	826,311	121,675,650	735,309
Public Service	-	218,474	-	151,784	-	147,738
Internal Service Departments	29,910	-	29,910	-	29,932	-
Student Aid, Grants, & Stipends	-	4,456,834	-	5,632,647	-	5,073,328
Auxiliary Enterprises	2,860,000	-	3,363,318	-	3,372,698	-
Athletics	607,230	-	608,550	-	608,550	-
GRAND TOTAL	45,658,564	5,430,740	118,190,059	6,610,742	125,686,830	5,956,375

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

	Original Approved Budget FY 25				Final Approved Budget FY 25				Unaudited Actuals FY 25			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
FACULTY SALARIES												
Instruction	149.0	7,636,047	1.5	103,800	116.0	7,838,052	2.9	159,224	119.1	6,866,123	1.5	128,246
Academic Support	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	-	-	-	-	-	-	-	-	-	6,600.0	-	-
Institutional Support	-	-	-	-	-	-	-	-	-	-	-	-
Operations & Plant Maint	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-	-	-	-	-	-	-
Student Aid, Grants, & Stipends	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	149.0	7,636,047	1.5	103,800	116.0	7,838,052	2.9	159,224	119.1	6,872,723	1.5	128,246
PROFESSIONAL SALARIES												
Instruction	14.0	1,049,008	1.0	62,000	16.2	1,216,714	1.0	57,800	16.0	1,182,878	1.0	67,657
Academic Support	11.2	930,658	-	-	11.0	1,037,081	-	-	11.2	989,156	-	-
Student Services	21.0	1,356,628	3.0	157,807	20.0	1,417,004	3.0	137,822	18.0	1,257,932	3.0	153,418
Institutional Support	34.0	3,378,487	-	-	34.0	3,270,492	-	-	33.0	3,008,131	-	-
Operations & Plant Maint	5.0	401,096	-	-	5.0	420,596	-	-	5.0	423,591	-	-
Public Service	-	-	1.0	144,937	-	-	1.0	92,169	-	-	1.0	92,269
Internal Service Departments	7.0	851,685	-	-	8.0	831,621	-	-	8.0	780,558	-	-
Student Aid, Grants, & Stipends	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	6.0	336,931	-	-	6.0	365,694	-	-	6.0	365,688	-	-
Athletics	21.0	1,921,685	-	-	20.9	2,007,884	-	-	22.9	2,006,871	-	-
TOTAL	119.2	10,226,178	5.0	364,744	121.1	10,567,086	5.0	287,791	120.1	10,014,805	5.0	313,344
SUPPORT STAFF SALARIES												
Instruction	3.0	149,885	2.0	55,000	3.0	172,958	3.0	80,100	3.0	172,954	3.0	77,617
Academic Support	11.5	507,676.0	-	-	11.0	559,288.0	-	-	11.5	552,724.0	-	-
Student Services	8.2	446,708	1.5	71,560	9.2	526,233	1.5	53,106	9.2	470,684	1.5	40,667
Institutional Support	10.3	503,577	-	-	10.3	548,827	-	-	10.3	546,934	-	-
Operations & Plant Maint	41.0	1,921,396	-	-	41.0	2,092,396	-	-	41.0	1,866,189	-	-
Public Service	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments	3.8	152,798	-	-	3.5	216,053	-	-	2.8	177,501	-	-
Student Aid, Grants, & Stipends	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	2.0	88,634	-	-	2.0	96,664	-	-	2.0	92,795	-	-
Athletics	1.0	40,942	-	-	1.0	45,442	-	-	1.0	43,392	-	-
TOTAL	80.8	3,811,616	3.5	126,560	81.0	4,257,861	4.5	133,206	80.8	3,923,173	4.5	118,284
FEDERAL WORK STUDY SALARIES												
Instruction	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support	-	-	-	-	-	-	-	-	-	-	-	-
Operations & Plant Maint	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-	-	-	-	-	-	-
Student Aid, Grants, & Stipends	-	-	-	-	-	-	-	55,627	-	-	-	49,764
Auxiliary Enterprises	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	55,627	-	-	-	49,764
STATE WORK STUDY SALARIES												
Instruction	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support	-	-	-	-	-	-	-	-	-	-	-	-
Operations & Plant Maint	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-	-	-	-	-	-	-
Student Aid, Grants, & Stipends	-	-	-	-	-	-	-	153,623	-	-	-	102,086
Auxiliary Enterprises	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	153,623	-	-	-	102,086

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

	Original Approved Budget FY 25				Final Approved Budget FY 25				Unaudited Actuals FY 25			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
OTHER SALARIES												
Instruction	-	156,284	-	-	4.7	185,684	-	-	-	40,519	-	-
Academic Support	2.2	131,660	-	-	2.4	151,960	-	-	2.2	130,622	-	-
Student Services	2.8	96,252	-	-	3.0	124,086	-	-	2.8	95,034	-	5,378
Institutional Support	1.9	195,441	-	-	1.9	256,241	-	-	1.9	204,552	-	-
Operations & Plant Maint	0.3	26,500	-	-	0.3	26,500	-	-	0.3	-	-	-
Public Service	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments	0.1	2,000	-	-	0.1	2,000	-	-	0.1	-	-	-
Student Aid, Grants, & Stipends	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	970	-	-	-	970	-	-
Athletics	0.3	16,000	-	-	0.3	27,250	-	-	0	30,428	-	-
TOTAL	7.6	624,137	-	-	12.7	774,691	-	-	7.6	502,125	-	5,378
TOTAL CURRENT FUNDS SALARIES												
Instruction	166.0	8,991,224	4.5	220,800	139.9	9,413,408	6.9	297,124	138.1	8,262,474	5.5	273,520
Academic Support	24.9	1,569,994	-	-	24.4	1,748,329	-	-	24.9	1,672,502	-	-
Student Services	32.0	1,899,588	4.5	229,367	32.2	2,067,323	4.5	190,928	30.0	1,830,250	4.5	199,463
Institutional Support	46.2	4,077,505	-	-	46.2	4,075,560	-	-	45.2	3,759,617	-	-
Operations & Plant Maint	46.3	2,348,992	-	-	46.3	2,539,492	-	-	46.3	2,289,780	-	-
Public Service	-	-	1.0	144,937	-	-	1.0	92,169	-	-	1.0	92,269
Internal Service Departments	10.9	1,006,483	-	-	11.6	1,049,674	-	-	10.9	958,059	-	-
Student Aid, Grants, & Stipends	-	-	-	-	-	-	-	209,250	-	-	-	151,850
Auxiliary Enterprises	8.0	425,565	-	-	8.0	463,328	-	-	8.0	459,453	-	-
Athletics	22.3	1,978,627	-	-	22.2	2,080,576	-	-	24.2	2,080,691	-	-
GRAND TOTAL	356.6	22,297,978	10.0	595,104	330.8	23,437,690	12.4	789,471	327.6	21,312,826	11.0	717,102

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

	Proposed Percentage Salary Increase
Faculty	3.00%
Adjunct Faculty	0.00%
Administration	3.00%
Directors	3.00%
Professional Staff (FLSA Exempt)	3.00%
Support Staff (FLSA Non-Exempt)	3.00%
Students	0.00%

NEW MEXICO JUNIOR COLLEGE

EXHIBIT D

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

	Original Approved Budget FY 25	Final Approved Budget FY 25	Unaudited Actuals FY 25
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	1,300
Minimum Rate	825	825	925
STUDENT APARTMENTS	1,700	1,700	1,800
BOARD RATES			
Maximum Rate - 19 Meal Plan	1,520	1,520	1,824
Minimum Rate - 15 Meal Plan	1,440	1,440	1,640
Optional for Apartments - 7 Meal Plan	784	784	896

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT E
SALARIES OF PRINCIPAL OFFICERS**

	Original Approved Budget FY 25		Final Approved Budget FY 25		Unaudited Actuals FY 25	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
EXHIBIT 11						
Dean of Arts & Sciences	140,313		144,813		144,813	
Dean of Applied Sciences & Learning Technology	127,086		131,586		131,586	
Dean of Workforce Training & Prof Studies	112,849		117,349		117,349	
EXHIBIT 12						
Director of Financial Aid	90,406		94,906		94,906	
Dean of Students	105,851		110,351		110,347	
Dean of Student Success	97,898		102,398		102,397	
EXHIBIT 13						
President	296,186		355,686		353,179	
Vice President for Instruction	197,339		223,590		223,590	
Vice President for Finance	151,065		155,565		155,565	
Vice President for Student Services	159,572		159,572		127,679	
Vice President for Workforce Development	143,085		147,585		147,585	
Vice President for Operations & Special Projects	181,467		185,967		185,985	
Vice President for Advancement	127,055		131,555		131,555	
Vice President for Research & Accreditation	134,986		139,486		139,486	
General Counsel	248,753		253,253		253,251	
OTHER EXHIBITS						
Chief Information Officer	181,467		185,967		185,965	
Director of Athletics	133,553		138,053		138,052	