

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budget Approval Form
FY 2016-17

INSTITUTION: New Mexico Junior College

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$30,049,736	\$6,066,947	\$36,116,683
PLANT FUNDS	\$15,247,259	N/A	\$15,247,259
TOTAL	\$45,296,995	\$6,066,947	\$51,363,942

Amounts must agree with Exhibit 1 of the Operating Budget.

This operating budget is submitted in accordance with Article 5, Section 9, of the Constitution of New Mexico and Section 21-1-26 NMSA 1978. All information herein stated is true and correct to the best of my knowledge and belief.

Approved by Governing Board: 5 30 2017

Chair Pat Chappelle

May 30, 2017
Date

Approved by New Mexico Higher Education Department:

Cabinet Secretary

Date

Approved by Department of Finance & Administration:

Cabinet Secretary

Date

NEW MEXICO HIGHER EDUCATION DEPARTMENT
General Fund Appropriations Schedule
FY 2016-17

INSTITUTION: New Mexico Junior College
 Prepared By: Dan Hardin

Date: 5/30/2017

PROGRAM DESCRIPTION	Original BUDGET FY17	FINAL BUDGET FY17	EXHIBIT(S) WHERE EXPENSE BUDGETED
PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION, PLUS COMP:			
(if applicable, list Special Programs Expansion as ONE item in Part A and detail in Part C)			
Instruction & General	\$ 5,206,475	\$ 5,206,475	EXH 10- 14
Athletics	\$ 448,115	\$ 448,115	EXH 21
Oil & Gas Training Center	\$ 163,305	\$ 163,305	EXH 10
NMJC Nurse Expansion	\$ 285,760	\$ 285,760	EXH 10
Lea County Distance Education C	\$ 27,740	\$ 27,740	EXH 10
SUBTOTAL DIRECT (per final GF Summary)	\$ 6,131,395	\$ 6,131,395	
PART B - GF APPROPRIATIONS THROUGH NMHED (EXCL COMP):			
	TBD	TBD	EXH 10
	TBD	TBD	EXH 10
	TBD	TBD	EXH 10
	\$ -	\$ -	EXH 11
	\$ -	\$ -	EXH 11
	\$ -	\$ -	EXH 10
	\$ -	\$ -	EXH 10
	\$ -	\$ -	EXH 21
(add rows as needed)			
SUBTOTAL FLOW-THROUGH	\$ -	\$ -	
TOTAL GF APPROPRIATIONS	\$ 6,131,395	\$ 6,131,395	
PART C - ALLOCATION OF SPECIAL PROJECTS EXPANSION (CH.34, LAWS 2005):			
	\$ -	\$ -	
	\$ -	\$ -	
(add rows as needed)			
TOTAL SPECIAL PROJECTS EXPANSION	\$ -	\$ -	

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Sources and Uses of Indirect Cost Revenue
FY 2016-17

INSTITUTION: New Mexico Junior College
 Prepared By: Dan Hardin

Date: 5 30 2017

	Original BUDGET FY17	FINAL BUDGET FY17	EXHIBIT(S) WHERE BUDGETED
SOURCES OF INDIRECT COST REVENUE:			
Instruction & General			9
Research			16
Public Service			17
Other	\$116,000	\$116,000	5
TOTAL SOURCES	\$116,000	\$116,000	
USES OF INDIRECT COST REVENUE:			
I & G Programs (Specify):	\$116,000	\$116,000	10 - 14
Research Programs (Specify):			
Public Service Programs (Specify):			
Other Programs (Specify):			
TOTAL USES	\$116,000	\$116,000	

Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Tuition, Required Fees, Room & Board Rates
FY 2016-17

INSTITUTION: New Mexico Junior College

Approved by: Dan Hardin 5 30 2017
 (required) Name of Chief Financial Officer (type) CFO Signature Date

	Tuition		Required Fees		Total Tuition & Fees	
	per semester	per year	per semester	per year	per semester	per year
Resident - Full Time						
undergraduate	\$420.00	\$840.00	\$204.00	\$408.00	\$624.00	\$1,248.00
graduate		\$0.00		\$0.00	\$0.00	\$0.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
Non-Resident - Full Time						
undergraduate	\$744.00	\$1,488.00	\$204.00	\$408.00	\$948.00	\$1,896.00
graduate		\$0.00		\$0.00	\$0.00	\$0.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
Resident - per credit hour						
undergraduate	\$35.00	\$70.00	\$17.00	\$34.00	\$52.00	\$104.00
graduate		\$0.00		\$0.00	\$0.00	\$0.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
Non-Resident - per credit hr						
undergraduate	\$62.00	\$124.00	\$17.00	\$34.00	\$79.00	\$158.00
graduate		\$0.00		\$0.00	\$0.00	\$0.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
Summer Session	\$35.00	per credit hr	\$17.00			

Notes:

- resident rate of community colleges is in-district rate; full time generally means 12+ credit hours per semester.
- per year rates in tables above are calculated - do not override formulae.

Room and Board Rates

(per semester)

Room

Board

Min Rate	Max Rate
\$825.00	\$1,700.00
\$1,275.00	\$1,350.00

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Equipment
FY 2016-2017

INSTITUTION: New Mexico Junior College

Prepared By: Dan Hardin

Date: 5 30 2017

General Fund Appropriation for I&G ER&R Formula:

\$332,720

\$332,720

(see I&G Master File for amount)

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	Original BUDGET FY 2017	FINAL BUDGET FY 2017
Instruction	10		
Academic Support	11		
Student Services	12		
Institutional Support	13		
Operation & Maintenance of Plant	14		
Student Social & Cultural Activities	15		
Research	16		
Public Service	17		
Internal Services	18	\$0	\$0
Auxiliary Enterprises	20		
Athletics	21		
Independent Operations	22		
SUB-TOTAL CURRENT FUNDS		\$0	\$0

TRANSFERS FOR EQUIPMENT:

to Capital Outlay	I		
to Renewals & Replacements	II	\$332,720	\$332,720
SUB-TOTAL PLANT FUNDS		\$332,720	\$332,720

TOTAL EXPENDITURES & TRANSFERS:

\$332,720

\$332,720

Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
BR&R ER&R 3% Scholarship
FY 2016-17

INSTITUTION: New Mexico Junior College
Prepared By: Dan Hardin

Date: 5 30 2017

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY17	PROPOSED BUDGET FY17
Total BR&R Transfer Amount	EXH II-1	\$597,281	\$597,281
Total ER&R Transfer Amount	EXH II-1	\$332,720	\$332,720
Total 3% Scholarship	EXH 19-1	\$93,551	\$93,551

NEW MEXICO JUNIOR COLLEGE
2016-2017 Report of Actual

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7	Endowment Income, Land Income, Permanent Fund Income for Instruction & General - Not applicable
8	Sales and Services of Educational Activities for Instruction and General - Not applicable
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NEW MEXICO JUNIOR COLLEGE
EXHIBIT 1 - SUMMARY OF CURRENT AND PLANT FUNDS

Exh 1-1

		ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES							
Instruction and General	EXH 2	24,010,885	1,804,141	28,000,474	1,918,758	31,574,819	1,050,061
Student Social & Cultural	EXH 15	0	0	0	0	0	0
Research	EXH 16						
Public Service	EXH 17		173,000		156,765		156,037
Internal Service Depts	EXH 18	39,170		39,170		12,006	
Student Aid, Grants, Stipends	EXH 19	0	3,989,359	0	3,991,424	0	3,850,138
Auxiliary Enterprises	EXH 20	2,586,000		2,802,611		2,879,839	
Intercollegiate Athletics	EXH 21	448,115		460,398		461,040	
SUB-TOTAL CURRENT FUNDS		27,084,170	5,966,500	31,302,653	6,066,947	34,927,704	5,056,236
Capital Outlay	EXH I	4,010,000	0	5,228,275	0	87,320	0
Renewals & Replacements	EXH II	0	0	0	0	0	0
Retirement of Indebtedness	EXH III	0	0	0	0	0	0
TOTAL REVENUES		31,094,170	5,966,500	36,530,928	6,066,947	35,015,024	5,056,236
BEGINNING BALANCES							
Instruction and General	EXH 2	3,883,100	0	3,939,593	0	3,939,593	0
Student Social & Cultural	EXH 15	0	0	0	0	0	0
Research	EXH 16	0	0	0	0	0	0
Public Service	EXH 17	0	0	0	0	0	0
Internal Service Depts	EXH 18	0	0	7,697	0	7,697	0
Student Aid, Grants, Stipends	EXH 19	0	0	122,984	0	91,523	0
Auxiliary Enterprises	EXH 20	555,809	0	508,262	0	508,262	0
Intercollegiate Athletics	EXH 21	42,111	0	42,111	0	42,110	0
SUB-TOTAL CURRENT FUNDS		4,481,020	0	4,620,647	0	4,589,185	0
Capital Outlay	EXH I	14,032,673	0	14,032,673	0	11,690,704	0
Renewals & Replacements	EXH II	682,688	0	682,688	0	682,688	0
Retirement of Indebtedness	EXH III	0	0	0	0	0	0
TOTAL BEGINNING BALANCES		19,196,381	0	19,336,008	0	16,962,577	0
TOTAL AVAILABLE							
Instruction and General	EXH 2	27,893,985	1,804,141	31,940,067	1,918,758	35,514,412	1,050,061
Student Social & Cultural	EXH 15	0	0	0	0	0	0
Research	EXH 16	0	0	0	0	0	0
Public Service	EXH 17	0	173,000	0	156,765	0	156,037
Internal Service Depts	EXH 18	39,170	0	46,867	0	19,703	0
Student Aid, Grants, Stipends	EXH 19	0	3,989,359	122,984	3,991,424	91,523	3,850,138
Auxiliary Enterprises	EXH 20	3,141,809	0	3,310,873	0	3,388,101	0
Intercollegiate Athletics	EXH 21	490,226	0	502,509	0	503,150	0
SUB-TOTAL CURRENT FUNDS		31,565,190	5,966,500	35,923,300	6,066,947	39,516,889	5,056,236
Capital Outlay	EXH I	18,042,673	0	19,260,948	0	11,690,704	0
Renewals & Replacements	EXH II	682,688	0	682,688	0	682,688	0
Retirement of Indebtedness	EXH III	0	0	0	0	0	0
TOTAL AVAILABLE		50,290,551	5,966,500	55,866,936	6,066,947	51,890,281	5,056,236

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

		ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
EXPENDITURES							
Instruction and General	EXH 2	22,089,046	1,804,141	24,805,183	1,918,758	22,091,397	1,050,061
Student Social & Cultural	EXH 15	0	0	0	0	0	0
Research	EXH 16	0	0	0	0	0	0
Public Service	EXH 17	0	173,000	0	156,765	0	156,037
Internal Service Depts	EXH 18	10,520	0	49,232	0	133,566	0
Student Aid, Grants, Stipends	EXH 19	668,551	3,989,359	864,953	3,991,424	671,315	3,850,138
Auxiliary Enterprises	EXH 20	2,036,973	0	2,792,782	0	2,530,898	0
Intercollegiate Athletics	EXH 21	1,167,893	0	1,537,586	0	1,497,729	0
SUB-TOTAL CURRENT FUNDS		25,972,983	5,966,500	30,049,736	6,066,947	26,924,905	5,056,236
Capital Outlay	EXH I	17,216,399	0	14,317,258	0	11,328,455	0
Renewals & Replacements	EXH II	930,001	0	930,001	0	404,281	0
Retirement of Indebtedness	EXH III	0	0	0	0	0	0
TOTAL EXPENDITURES		44,119,383	5,966,500	45,296,995	6,066,947	38,657,641	5,056,236
TRANSFERS TO (FROM)							
Instruction and General	EXH 2	(4,009,080)	0	(6,144,160)	0	(9,424,843)	0
Student Social & Cultural	EXH 15	0	0	0	0	0	0
Research	EXH 16	0	0	0	0	0	0
Public Service	EXH 17	0	0	0	0	0	0
Internal Service Depts	EXH 18	46,350	0	89,825	0	159,668	0
Student Aid, Grants, Stipends	EXH 19	668,551	0	741,969	0	797,286	0
Auxiliary Enterprises	EXH 20	150,000	0	41,800	0	1,295,900	0
Intercollegiate Athletics	EXH 21	714,178	0	1,035,077	0	994,719	0
SUB-TOTAL CURRENT FUNDS		(2,430,001)	0	(4,235,489)	0	(6,177,270)	0
Capital Outlay	EXH I	1,500,000	0	2,980,488	0	5,247,269	0
Renewals & Replacements	EXH II	930,001	0	930,001	0	922,910	0
Retirement of Indebtedness	EXH III	0	0	0	0	0	0
TOTAL NET TRANSFERS		0	0	(325,000)	0	(7,091)	0
ENDING BALANCE							
Instruction and General	EXH 2	1,795,859	0	990,724	(0)	3,998,172	0
Student Social & Cultural	EXH 15	0	0	0	0	0	0
Research	EXH 16	0	0	0	0	0	0
Public Service	EXH 17	0	0	0	0	0	0
Internal Service Depts	EXH 18	75,000	0	87,460	0	45,805	0
Student Aid, Grants, Stipends	EXH 19	0	0	0	0	217,494	0
Auxiliary Enterprises	EXH 20	1,254,836	0	559,891	0	2,153,103	0
Intercollegiate Athletics	EXH 21	36,511	0	0	0	140	0
SUB-TOTAL CURRENT FUNDS		3,162,206	0	1,638,075	0	6,414,714	0
Capital Outlay	EXH I	2,326,274	0	7,924,178	0	5,609,518	0
Renewals & Replacements	EXH II	682,688	0	682,688	0	1,201,317	0
Retirement of Indebtedness	EXH III	0	0	0	0	0	0
TOTAL ENDING BALANCE		6,171,168	0	10,244,941	(0)	13,225,549	0
TOTAL Expenditures, Net Transfer, Ending Bal		50,290,551	5,966,500	55,866,936	6,066,947	51,890,281	5,056,236

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 1A - DETAIL OF TRANSFERS

Exh 1-1A

ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted

A. TRANSFERS FROM I&G TO:

MANDATORY TRANSFERS		EXH. III	0	0	0	0
Retirement of Indebtedness						
TOTAL MANDATORY TRANSFERS						
REQUIRED TRANSFERS						
Student Aid, Grants, Stipends EXH. 19		EXH. 19	93,551	93,551	93,551	
Renewals and Replacements		EXH. II	930,001	930,001	922,910	
TOTAL REQUIRED TRANSFERS			0	0	0	0
TOTAL REQUIRED TRANSFERS			1,023,552	1,023,552	1,016,461	
NON-MANDATORY TRANSFERS						
Student Social & Cultural		EXH. 15	0	0	0	
Research		EXH. 16				
Public Service		EXH. 17	0	0	0	
Internal Service Depts		EXH. 18	46,350	89,825	159,668	
Student Aid, Grants, Stipends		EXH. 19	575,000	648,418	703,735	
Auxiliary Enterprises		EXH. 20	150,000	366,800	1,648,807	
Intercollegiate Athletics		EXH. 21	714,178	1,035,077	994,719	
Capital Outlay		EXH. I	1,500,000	2,655,488	4,894,362	
Renewals & Replacements		EXH. II	0	0	0	
Retirement of Indebtedness		EXH. III				
TOTAL NON-MANDATORY TRANSFERS			2,985,528	4,795,608	8,401,291	0

B. TRANSFERS FROM PUBLIC SERVICE TO:

NON-MANDATORY TRANSFERS						
Instruction and General		EXH				
TOTAL NON-MANDATORY TRANSFERS			0	0	0	0

C. TRANSFERS FROM AUXILIARIES TO:

MANDATORY TRANSFERS						
Retirement of Indebtedness		EXH. III	0	0	0	0
TOTAL MANDATORY TRANSFERS			0	0	0	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 2 - SUMMARY OF INSTRUCTION AND GENERAL

Exh 2-1

	ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Student Tuition and Misc Fees EXH 3	3,667,000		3,700,960		3,823,712	
Govt Appropriation-Federal EXH 4	0		0		0	
Govt Appropriation-State EXH 4	5,683,280		5,683,280		5,759,514	
Govt Appropriation-Local EXH 4	14,287,621		18,203,000		21,091,697	
Govt Grants/Contracts-Federal EXH 5	116,000	1,552,451	116,000	1,675,856	97,330	807,159
Govt Grants/Contracts-State EXH 5	0	251,690	0	242,902	0	242,902
Govt Grants/Contracts-Local EXH 5						
Private Gifts/Grants/Contracts EXH 6	0	0	0	0	0	0
Endowment Income EXH 7	0	0	0	0	0	0
Sales & Services EXH 8	0	0	0	0	0	0
Other Sources EXH 9	256,984	0	297,234	0	802,566	0
TOTAL REVENUES	24,010,885	1,804,141	28,000,474	1,918,758	31,574,819	1,050,061
BEGINNING BALANCE	3,883,100	0	3,939,593	0	3,939,593	0
TOTAL AVAILABLE	27,893,985	1,804,141	31,940,067	1,918,758	35,514,412	1,050,061
EXPENDITURES						
Instruction EXH 10	10,110,544	317,973	10,626,545	313,283	10,058,717	313,283
Academic Support EXH 11	2,512,883	20,594	2,766,521	20,594	2,501,303	20,594
Student Services EXH 12	1,992,328	1,453,522	2,120,114	1,572,829	1,990,627	704,132
Institutional Support EXH 13	3,836,512	12,052	5,384,221	12,052	3,888,147	12,052
Physical Plant EXH 14	3,636,779	0	3,907,782	0	3,652,603	0
Total Expenditures	22,089,046	1,804,141	24,805,183	1,918,758	22,091,397	1,050,061
TRANSFERS TO (FROM)						
MANDATORY TRANSFERS						
Retirement of Indebtedness EXH III	0		0		0	
REQUIRED TRANSFERS						
Student Aid, Grants, Stipends EXH 19	93,551	0	93,551	0	93,551	0
Renewals & Replacements EXH II	930,001		930,001		930,001	
NON-MANDATORY TRANSFERS						
Student Social & Cultural EXH 15	0		0		0	
Research EXH 16	0		0		0	
Public Service EXH 17	0		0		0	
Internal Service Depts EXH 18	46,350		89,825		159,668	
Student Aid, Grants, Stipends EXH 19	575,000		648,418		703,735	
Auxiliary Enterprises EXH 20	150,000		366,800		1,648,807	
Intercollegiate Athletics EXH 21	714,178		1,035,077		994,719	
Capital Outlay EXH I	1,500,000		2,980,488		4,894,362	
Renewals & Replacements EXH II	0		0		0	
Retirement of Indebtedness EXH III	0		0		0	
TOTAL TRANSFERS	4,009,080	0	6,144,160	0	9,424,843	0
ENDING BALANCE	1,795,859	0	990,724	(0)	3,998,172	0
	8.1%		4.0%		18.1%	

NEW MEXICO JUNIOR COLLEGE

Exh 3-1

EXHIBIT 3 - STUDENT TUITION AND MISCELLANEOUS FEES FOR INSTRUCTION AND GENERAL

	ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SUMMER SESSIONS I AND II						
In-District	65,000		64,520		64,520	
Out-District	15,000		14,162		14,162	
Non-Resident	20,000		32,752		32,752	
TOTAL SUMMER SESSIONS I AND II	100,000		111,434		111,434	
FALL TERM						
In-District	600,000		601,915		601,915	
Out-District	85,000		68,998		68,998	
Non-Resident	380,000		355,120		355,120	
TOTAL FALL TERM	1,065,000		1,026,033		1,026,033	
SPRING TERM						
In-District	500,000		500,902		500,902	
Out-District	65,000		56,025		56,025	
Non-Resident	275,000		255,750		255,750	
TOTAL SPRING TERM	840,000		812,677		812,677	
MISCELLANEOUS						
Course Fees	415,000		415,000		414,532	
Late Registration Fee	0		0		0	
Graduation Fee	0		0		0	
General Usage Fee	935,000		935,000		923,032	
Other Fees	6,000		7,639		27,205	
TOTAL MISCELLANEOUS	1,356,000		1,357,639		1,364,769	
TUITION / FEES FROM NON-FORMULA PROGRAMS						
Continuing Education/Comm Svc	306,000		393,177		508,799	
GRAND TOTAL STUDENT TUITION AND MIS	3,667,000		3,700,960		3,823,712	

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

ORIGINAL BUDGET 2016-2017	
Unrestricted	Restricted

FINAL BUDGET 2016-2017	
Unrestricted	Restricted

UNAUDITED ACTUALS 2016-2017	
Unrestricted	Restricted

GOVT APPROPRIATIONS-FEDERAL

None	0	0	0
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GOVT APPROPRIATIONS-STATE

GFA - I&G	4,182,923	EXH 10 - 14	4,182,923	EXH 10 - 14	4,181,024	EXH 10 - 14
GFA - ER&R (Transfer)	332,720	EXH II-1	332,720	EXH II-1	332,720	EXH II-1
GFA - BR&R (Transfer)	597,281	EXH II-1	597,281	EXH II-1	597,281	EXH II-1
GFA - 3% Scholarships (Transfer)	93,551	EXH 19-1	93,551	EXH 19-1	93,551	EXH 19-1
	0		0		0	
	0		0		0	
	0		0		0	
	0		0		0	
State Appropriation sub total	5,206,475		5,206,475		5,204,576	
	0		0		0	
GFA - Nursing Education	285,760	EXH 10a-10	285,760	EXH 10a-10	287,008	EXH 10a-10

GFA - Oil & Gas Training Center	163,305	EXH 10a-5,14 & 15	163,305	EXH 10a-5,14 & 15	164,554	EXH 10a-5,14 & 15
GFA - SPE Distance Education Consortium	27,740	EXH 10a-1	27,740	EXH 10a-1	28,348	EXH 10a-1
	0		0		0	
Highskills	0		0		75,028	
	0		0		0	
	0		0		0	
	0		0		0	

TOTAL GOVT APPROPRIATIONS-STATE	5,683,280		5,683,280		5,759,514	
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GOVT APPROPRIATIONS-LOCAL

Advalorem Taxes-Property	7,052,621		8,048,000		9,633,806	
Advalorem Taxes-Oil & Gas Production	5,580,000		8,500,000		9,812,053	
Advalorem Taxes-Oil & Gas Equipment	1,655,000		1,655,000		1,645,838	
TOTAL GOVT APPROPRIATIONS-LOCAL	14,287,621		18,203,000		21,091,697	

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT 5 - GOVERNMENT GRANTS AND CONTRACTS INSTRUCTION AND GENERAL**

	ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GRANTS AND CONTRACTS						
Adult Basic Education (23%) - 41310	91,982			96,080		93,694
Student Support Services - 41131	319,089			330,246		280,024
TAACCT Grant - 41151	789,390			898,876		497,774
ARRA SFSF-Education Fund	0			0		0
Upward Bound - 41133	320,167			318,831		230,934
Vocational Support Systems - 41312	0			0		0
NRC Training Program - 41141						
NRC Scholarship Program - 41142	0			0		41,287
Federal Work Study - 42511	31,823			31,823		32,837
Indirect Cost	116,000		116,000	0	97,330	0
TOTAL FEDERAL GRANTS AND CONTRACTS	116,000	1,552,451	116,000	1,675,856	97,330	1,176,550
STATE GRANTS AND CONTRACTS						
Adult Basic Education (77%) - 41211		157,777		154,601		153,737
ABE Textbooks - 41212		18,585		12,973		841
ABE TANF - WRAP - 41215	0	0	0	0	0	0
NM Welfare to Work - 41230		0		0		0
State Work Study - 42521		75,328		75,328		82,857
TOTAL STATE GRANTS AND CONTRACTS	0	251,690	0	242,902	0	237,435

NEW MEXICO JUNIOR COLLEGE

EXHIBIT 6 - PRIVATE GIFTS, GRANTS AND CONTRACTS FOR INSTRUCTION AND GENERAL

Exh 6-1

	ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
PRIVATE GIFTS, GRANTS AND CONTRACTS						
Contract Training	0		0		0	
Contributions	0		0		0	
NMJC Foundation Work Study		0		0		0
Maddox Busing - 98104		0		0		0
Maddox Educational Outreach - 98110 112		0		0		0
Workforce Training Contingency - 98200		0		0		0
Lodgers Tax Support		0		0		0
TOTAL PRIVATE GIFTS, GRANTS AND CONTR	0	0	0	0	0	0

EXHIBIT 7 - ENDOWMENT, LAND AND PERMANENT FUND INCOME FOR INSTRUCTION AND GENERAL

ORIGINAL BUDGET 2016-2017		
Unrestricted	Restricted	

FINAL BUDGET 2016-2017		
Unrestricted	Restricted	

UNAUDITED ACTUALS 2016-2017		
Unrestricted	Restricted	

ENDOWMENT, LAND AND PERMANENT FUND INCOME

None

EXHIBIT 8 - SALES AND SERVICES OF EDUCATIONAL ACTIVITIES FOR INSTRUCTION AND GENERAL

ORIGINAL BUDGET 2016-2017		
Unrestricted		Restricted

FINAL BUDGET 2016-2017		
Unrestricted		Restricted

UNAUDITED ACTUALS 2016-2017		
Unrestricted		Restricted

SALES AND SERVICES OF EDUCATIONAL ACTIVITIES

None

EXHIBIT 9 - OTHER SOURCES OF REVENUE FOR INSTRUCTION AND GENERAL

	ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OTHER SOURCES OF REVENUE						
Interest Income	15,000		55,000		57,452	
Equipment and Facility Rentals	0		0		0	
NMJC Del Norte Facility Access Fees	80,000		80,000		63,069	
Transcript Fees	10,000		10,250		13,815	
Audiovisual Services	0		0		0	
Environmental Waste Training	0		0		0	
Wackenhut	40,000		40,000		63,205	
ITV Consortium	0		0		0	
ELIN Consortium	69,000		69,000		69,000	
Lea County NHR	0		0		400,000	
Disposition of Unusable/Obsolete Property	0		0		0	
Indirect Costs	0		0		0	
Miscellaneous	42,984		42,984		136,025	
TOTAL OTHER SOURCES OF REVENUE	256,984		297,234		802,566	

NEW MEXICO JUNIOR COLLEGE

Exh 10-1

EXHIBIT 10 - EXPENDITURES FOR INSTRUCTION

		ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017							
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted						
GENERAL ACADEMIC INSTRUCTION													
Del Norte Center	1060	3.5	143,163	0.0	0	3.5	191,314	0.0	0	5.0	180,281	0.0	0
Lea County Distance Education Consortium	2003	2.0	140,183	0.0	0	2.0	145,783	0.0	0	2.0	145,980	0.0	0
Instructional Support	2004	0.0	38,270	0.0	0	0.0	38,270	0.0	0	0.0	20,339	0.0	0
English	2121	4.0	244,244	0.0	0	8.3	323,213	0.0	0	7.5	316,081	0.0	0
Humanities	2141	0.0	200	0.0	0	4.0	76,837	0.0	0	4.0	72,690	0.0	0
Education/Early Childhood Ed	2161	1.0	59,101	0.0	0	1.5	72,248	0.0	0	1.5	70,237	0.0	0
Languages	2181	0.8	54,782	0.0	0	1.7	73,353	0.0	0	1.7	72,811	0.0	0
Mathematics	2811	3.2	184,065	0.0	0	8.0	280,520	0.0	0	8.0	276,261	0.0	0
Theatre	2221	1.0	66,651	0.0	0	1.0	58,951	0.0	0	0.0	45	0.0	0
MUSIC BAND	2222	1.0	72,924	0.0	0	1.7	89,240	0.0	0	1.7	90,238	0.0	0
Music Vocal	2223	0.1	3,000	0.0	0	0.1	3,000	0.0	0	0.0	0	0.0	0
Physical Education	2821	14.0	785,577	0.0	0	17.7	907,072	0.0	0	17.7	907,522	0.0	0
Biology	2831	4.0	240,169	0.0	0	12.8	429,223	0.0	0	12.8	413,783	0.0	0
Chemistry/Astronomy	2832	1.0	53,631	0.0	0	2.5	84,281	0.0	0	1.0	82,850	0.0	0
Geology	2833	1.0	60,399	0.0	0	1.4	70,647	0.0	0	1.4	70,497	0.0	0
Anatomy/Microbiology	2834	0.0	13,451	0.0	0	0.0	8,075	0.0	0	0.0	7,149	0.0	0
Physics/Engineering	2835	0.8	47,477	0.0	0	1.4	65,111	0.0	0	1.4	61,415	0.0	0
Oil & Gas Training	2911	1.0	97,253	0.0	0	1.0	96,053	0.0	0	1.0	91,364	0.0	0
History/Govt/Anthro/Geography	2851	2.0	119,794	0.0	0	4.5	173,122	0.0	0	4.5	170,091	0.0	0
Psychology	2852	1.5	99,904	0.0	0	4.5	167,495	0.0	0	4.5	162,959	0.0	0
Sociology	2853	1.5	87,663	0.0	0	3.5	131,676	0.0	0	3.4	124,500	0.0	0
Equine	2912	1.0	93,351	0.0	0	1.5	105,733	0.0	0	1.5	72,258	0.0	0
Ceramics	2321	0.0	2,000	0.0	0	0.8	17,545	0.0	0	0.8	17,159	0.0	0
Drawing/Painting	2322	1.0	55,156	0.0	0	1.4	65,226	0.0	0	1.4	65,036	0.0	0
Photography	2323	0.0	500	0.0	0	0.6	17,375	0.0	0	0.6	15,720	0.0	0
Transitional Studies	2103	4.2	225,615	0.0	0	8.0	373,948	0.0	0	8.0	374,867	0.0	0
TOTAL GENERAL ACADEMIC INSTRUCTION		49.6	2,988,523	0	0	93.4	4,065,311	0	0	91.4	3,882,133	0	0
VOCATIONAL / TECHNICAL INSTRUCTION													
Corrections Academy	2043	1.0	63,469	0.0	0	1.2	73,897	0.0	0	1.3	71,587	0.0	0
Criminal Justice	2042	1.0	51,631	0.0	0	1.8	73,087	0.0	0	1.8	73,756	0.0	0
Dispatch Academy	2044	0.0	5,000	0.0	0	0.0	5,000	0.0	0	0.0	1,826	0.0	0
Law Enforcement Academy	2045	1.0	75,254	0.0	0	2.4	115,061	0.0	0	2.4	104,776	0.0	0
Legal Assistant/Paralegal	2046	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Workforce Training	2861	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Emergency Medical Technician	2541	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Nursing	254	10.1	651,105	0.0	0	16.8	804,460	0.0	0	16.1	699,035	0.0	0
Nursing Allocations	2543	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Nursing Expansions	2544	4.0	285,760	0.0	0	4.0	285,760	0.0	0	3.0	176,204	0.0	0
Entertainment Technology	2913	2.0	219,400	0.0	0	1.0	122,350	0.0	0	1.0	101,455	0.0	0
Automotive Technology	2581	1.0	60,883	0.0	0	1.0	63,683	0.0	0	1.0	63,693	0.0	0
Ford-ASSET	2582	2.0	132,418	0.0	0	2.8	149,918	0.0	0	2.8	147,534	0.0	0
GM-ASEP	2583	2.0	136,071	0.0	0	2.8	153,871	0.0	0	2.8	144,129	0.0	0
Business/Accounting/Economics	2601	3.0	180,754	0.0	0	5.0	187,805	0.0	0	5.0	171,793	0.0	0
Automotive Recruiting	2584	1.0	51,714	0.0	0	1.0	56,674	0.0	0	1.0	41,732	0.0	0
Special Programs	2621	0.0	8,600	0.0	0	0.0	8,600	0.0	0	0.0	0	0.0	0
Advanced Training		0.0	0	0.0	0	0.1	9,383	0.0	0	0.1	16,201	0.0	0
Computer Information Systems	2642	1.0	56,585	0.0	0	2.8	92,101	0.0	0	3.3	96,610	0.0	0
Energy Technology	2914	1.0	64,743	0.0	0	1.0	67,728	0.0	0	1.0	67,099	0.0	0
Overloads	2644	62.8	1,312,350	0.0	0	143.0	200,000	0.0	0	4.3	78,887	0.0	0
Cosmetology	2651	6.0	276,167	0.0	0	7.7	324,567	0.0	0	8.9	324,483	0.0	0
Welding & Trades Tech	2661	1.0	83,794	0.0	0	1.8	101,904	0.0	0	1.8	96,208	0.0	0
Workforce Training Contingency	98200	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
TOTAL VOCATIONAL / TECHNICAL INSTRUCTION		99.9	3,715,698	0.0	0	196.2	2,895,849	0.0	0	57.6	2,477,008	0.0	0
SPECIAL SESSION INSTRUCTION													
Summer Sessions I and II	2002	15.5	293,854	0	0	1.2	21,687	0	0	1.2	21,687	0	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10 - EXPENDITURES FOR INSTRUCTION

Exh 10-2

ORIGINAL BUDGET 2016-2017			FINAL BUDGET 2016-2017			UNAUDITED ACTUALS 2016-2017		
Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
COMMUNITY EDUCATION								
Extended Learning	2901	0	0	0	0	0	0	0
Transportation Training	2902	2	104,959	0	0	5	167,880	0
Continuing Education	2903	1	53,134	0	0	5	152,683	0
Events	2904	1	33,117	0	0	1	36,456	0
Distance Learning	2905	2	234,899	0	0	9	369,903	0
Workforce Training	2906	1	60,337	0	0	1	246,182	0
Truck Driving Training	2909	1	80,113	0	0	1	127,005	0
TOTAL COMMUNITY EDUCATION	8.0	566,559	0.0	0.0	21.5	1,097,788	0.0	0.0
PREPARATION/REMEDIAL INSTRUCTION								
Adult Basic Education-federal		0	0	1.4	91,982	0	0	1.7
Adult Basic Education-State		0	0	3.0	157,777	0	0	3.0
ABE Textbooks		0	0	0.0	18,585	0	0	0.0
ABE TANF			0.0	0	0	0	0	0.0
TOTAL PREPARATION/REMEDIAL INS	0.0	0	4.4	0.0	268,344	0.0	263,654	4.4
ITEMS NOT INCLUDED IN EXH 10a's								
Fringe Benefits		2,231,110	2,231,110			2,059,087		
Institutional Work Study		22,000	22,000			17,600		
State Work Study		33,898	33,898			33,898		41,427
Federal Work Study		0	15,731	0	15,731	0	15,731	
Charges from Computer Svcs		292,800	292,800			292,800		
Supplemental Nursing Compensation		0	0			0		
TOTAL ITEMS NOT INCLUDED IN EXH	0.0	2,545,910	0.0	49,629	0.0	2,545,910	49,629	0.0
GRAND TOTAL INSTRUCTION	173.0	10,110,544	4.4	317,973	312.3	10,626,545	313,283	4.4
						9,818,085	168.5	305,430

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10a - DETAIL OF EXPENDITURES FOR INSTRUCTION (CON'T)

	ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
DEL NORTE CENTER - 11000 1060 101						
Faculty Salaries	0.0	0	0.0	8,000	0.5	9,262
Professional Salaries	1.0	53,287	1.0	85,300	2.0	76,775
Support Staff Salaries	2.5	82,138	2.5	82,938	2.5	79,557
Other Salaries						
Supplies and Expenses		7,558		13,000		13,374
Travel		180		1,500		1,313
Equipment				576		
TOTAL DEL NORTE CENTER	3.5	143,163	0	3.5 191,314	0 5.0	180,281 0.0
LEA COUNTY DISTANCE EDUCATION CONSORTIUM 11000 2003 101						
Faculty Salaries	0.0	0	0.0	0	0.0	0
Professional Salaries	2.0	97,993	2.0	103,593	2.0	103,593
Support Staff Salaries		0		0		0
Other Salaries		0		0		0
Supplies and Expenses		36,190		36,190		32,403
Travel		6,000		6,000		1,848
Equipment		0		0		8,136
TOTAL LCDEC 2003	2.0	140,183	0	2.0 145,783	0 2.0	145,980 0.0
INSTRUCTIONAL SUPPORT - 11000 2004 101						
Faculty Salaries						
Professional Salaries						
Support Staff Salaries						
Other Salaries						
Supplies and Expenses		21,100		21,100		12,873
Travel		17,170		17,170		7,466
Equipment - E R&R Special		0		0		0
TOTAL INSTRUCTIONAL SUPPORT	0.0	38,270	0	0.0 38,270	0 0.0	20,339 0.0
ENGLISH - 11000 2121 101						
Faculty Salaries	4.0	241,244	8.3	320,213	7.5	315,430
Professional Salaries						
Support Staff Salaries						
Other Salaries						
Supplies and Expenses		3,000		3,000		651
Travel		0		0		0
Equipment						
TOTAL ENGLISH - 2121	4.0	244,244	0	8.3 323,213	0 7.5	316,081 0.0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10a - DETAIL OF EXPENDITURES FOR INSTRUCTION

Exh 10a-2

		ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
HUMANITIES - 11000 2141 101							
Faculty Salaries	0.0	0		4.0		72,690	
Professional Salaries							
Support Staff Salaries							
Other Salaries		0		0		0	
Supplies and Expenses		0		0		0	
Travel		0		0		0	
Equipment		200		200		0	
TOTAL HUMANITIES - 2141	0.0	200 0.0	0	4.0	0	72,690 0.0	0
EDUCATION/EARLY CHILDHOOD EDUCATION - 11000 2161 101							
Faculty Salaries	1.0	58,101		1.5		70,145	
Professional Salaries							
Support Staff Salaries							
Other Salaries							
Supplies and Expenses		1,000		1,000		92	
Travel		0		0		0	
Equipment							
TOTAL EDUCATION/EARLY CHILDHOOD EDUCATION - 11000 2161 101	1.0	59,101 0.0	0	1.5	0	70,237 0.0	0
LANGUAGES - 11000 2181 101							
Faculty Salaries	0.8	54,282		1.7		72,103	
Professional Salaries							
Support Staff Salaries							
Other Salaries							
Supplies and Expenses		500		1,250		710	
Travel		0		0		0	
Equipment							
TOTAL LANGUAGES 2181	0.8	54,782 0.0	0	1.7	0	72,811 0.0	0
MATHEMATICS - 11000 2811 101							
Faculty Salaries	3.2	177,945		8.0		272,732	
Professional Salaries							
Support Staff Salaries							
Other Salaries							
Supplies and Expenses		4,675		5,675		3,270	
Travel		1,445		445		259	
Equipment							
TOTAL MATHEMATICS - 2811	3.2	184,065 0.0	0	8.0	0	276,261 0.0	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10a - DETAIL OF EXPENDITURES FOR INSTRUCTION (CON'T)

	ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
PERFORMING ARTS - 11000 2221 101						
Faculty Salaries	1.0	54,058	1.0	54,058		
Professional Salaries						
Support Staff Salaries						
Other Salaries		12,093		4,393		45
Supplies and Expenses		500		500		
Travel						
Equipment						
TOTAL PERFORMING ARTS - 2221	1.0	66,651 0.0	0 1.0	58,951 0.0	0 0.0	45 0.0
MUSIC BAND - 11000 2222 101						
Faculty Salaries	1.0	65,824	1.7	82,140	1.7	83,704
Professional Salaries						
Support Staff Salaries						
Other Salaries		7,100		7,100		6,534
Supplies and Expenses		0		0		0
Travel						
Equipment						
TOTAL MUSIC BANK - 2222	1.0	72,924 0.0	0 1.7	89,240 0.0	0 1.7	90,238 0.0
MUSIC VOCAL - 11000 2223 101						
Faculty Salaries	0.1	2,500	0.1	2,500	0.0	0
Professional Salaries	0.0	0	0.0	0	0.0	0
Support Staff Salaries						
Other Salaries						
Supplies and Expenses		500		500		0
Travel		0		0		0
Equipment						
TOTAL MUSIC VOCAL - 2223	0.1	3,000 0.0	0 0.1	3,000 0.0	0 0.0	0 0.0
PHYSICAL EDUCATION - 11000 2821 101						
Faculty Salaries	13.0	717,063	16.7	834,609	16.7	838,689
Professional Salaries	0.5	40,841	0.5	43,390	0.5	41,999
Support Staff Salaries	0.5	17,920	0.5	19,320	0.5	19,320
Other Salaries						
Supplies and Expenses		6,218		6,218		7,188
Travel		3,535		3,535		326
Equipment						
TOTAL PHYSICAL EDUCATION - 2821	14.0	785,577 0.0	0 17.7	907,072 0.0	0 17.7	907,522 0.0

		ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
BIOLOGY - 11000 2831 101							
Faculty Salaries	4.0	232,519		12.8	421,573	12.8	409,080
Professional Salaries							
Support Staff Salaries							
Other Salaries							
Supplies and Expenses		7,650			7,650		4,703
Travel							
Equipment							
TOTAL BIOLOGY - 2831	4.0	240,169	0.0	12.8	429,223	12.8	413,783
							0.0
CHEMISTRY/ASTRONOMY - 11000 2832 101							
Faculty Salaries	1.0	49,381		2.5	80,531	1.0	80,531
Professional Salaries							
Support Staff Salaries							
Other Salaries							
Supplies and Expenses		4,250			2,150		1,341
Travel					1,600		978
Equipment							
TOTAL CHEMISTRY/ASTRONOMY - 28	1.0	53,631	0.0	2.5	84,281	1.0	82,850
							0.0
GEOLOGY - 11000 2833 101							
Faculty Salaries	1.0	58,317		1.4	68,565	1.4	68,565
Professional Salaries		0			0		0
Support Staff Salaries		0			0		0
Other Salaries		0			0		0
Supplies and Expenses		1,582			2,082		1,932
Travel		500			0		0
Equipment		0			0		0
TOTAL GEOLOGY - 2833	1.0	60,399	0.0	1.4	70,647	1.4	70,497
							0.0
ANATOMY/MICROBIOLOGY - 11000 2834 101							
Faculty Salaries	0.0	0		0.0	0	0.0	0
Professional Salaries							
Support Staff Salaries							
Other Salaries							
Supplies and Expenses		13,451			8,075		7,149
Travel		0			0		0
Equipment							
TOTAL ANATOMY/MICROBIOLOGY - 2	0.0	13,451	0.0	0.0	8,075	0.0	7,149
							0.0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10a - DETAIL OF EXPENDITURES FOR INSTRUCTION (CON'T)

	ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
PHYSICS - 11000 2835 101						
Faculty Salaries	0.8	45,225	0	1.4	62,360	0
Professional Salaries						
Support Staff Salaries						
Other Salaries						
Supplies and Expenses		1,827			2,534	2,147
Travel		425			217	218
Equipment						
TOTAL PHYSICS - 2835	0.8	47,477	0	1.4	65,111	0
OIL & GAS TRAINING 11000 2913 104						
Faculty Salaries	0.0	0		0.0	0	0
Professional Salaries	1.0	71,848		1.0	74,648	
Support Staff Salaries						
Other Salaries						
Supplies and Expenses		25,405			21,405	16,563
Travel		0			0	153
Equipment						
TOTAL OIL & GAS TRAINING	1.0	97,253	0	1.0	96,053	0.0
HIST/GOVT/ANTHRO/ GEO - 11000 2851 101						
Faculty Salaries	2.0	118,172	0	4.5	171,500	0
Professional Salaries						
Support Staff Salaries						
Other Salaries						
Supplies and Expenses		1,322			1,322	885
Travel		300			300	0
Equipment						
TOTAL HISTORY/GOVERNMENT/ANTI	2.0	119,794	0	4.5	173,122	0
PSYCHOLOGY - 11000 2852 101						
Faculty Salaries	1.5	98,368		4.5	166,459	
Professional Salaries						
Support Staff Salaries						
Other Salaries						
Supplies and Expenses		1,536			1,036	546
Travel		0			0	0
Equipment						
TOTAL PSYCHOLOGY - 2852	1.5	99,904		4.5	167,495	162,959

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10a - DETAIL OF EXPENDITURES FOR INSTRUCTION (CON'T)

		ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
PHOTOGRAPHY - 11000 2323 101							
Faculty Salaries	0.0	0		0.6		0.6	12,270
Professional Salaries							
Support Staff Salaries							
Other Salaries							
Supplies and Expenses		500		3,450		3,450	
Travel							
Equipment							
TOTAL PHOTOGRAPHY - 2323	0.0	500	0.0	0	0.6	0.6	15,720 0.0
TRANSITIONAL STUDIES - 11000 2103 101							
Faculty Salaries	4.2	224,115		8.0		8.0	373,666
Professional Salaries	0.0	0		0.0		0.0	0
Support Staff Salaries	0.0	0		0.0		0.0	0
Other Salaries							
Supplies and Expenses		1,500		1,500		1,201	
Travel		0		0		0	
Equipment							
TOTAL TRANSITIONAL STUDIES 2103	4.2	225,615	0.0	0	8.0	8.0	374,867 0.0

NEW MEXICO JUNIOR COLLEGE

Exh 10a-8

EXHIBIT 10a - DETAIL OF EXPENDITURES FOR INSTRUCTION (CON'T)

		ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
CORRECTIONS ACADEMY - 11000 2043 102							
Faculty Salaries	0.0	0		0.2	7,628	0.3	7,927
Professional Salaries	1.0	53,469		1.0	56,269	1.0	56,269
Support Staff Salaries	0.0	0		0.0	0	0.0	0
Other Salaries							
Supplies and Expenses		10,000		8,423		4,871	
Travel				1,577		2,520	
Equipment							
TOTAL CORRECTIONS ACADEMY	1.0	63,469	0	1.2	73,897	1.3	71,587
CRIMINAL JUSTICE - 11000 2042 102							
Faculty Salaries	1.0	51,631		1.8	72,987	1.8	73,638
Professional Salaries	0.0	0		0.0	0	0.0	0
Support Staff Salaries	0.0	0		0.0	0	0.0	0
Other Salaries							
Supplies and Expenses		0		100		118	
Travel		0		0		0	
Equipment							
TOTAL CRIMINAL JUSTICE	1.0	51,631	0	1.8	73,087	1.8	73,756
DISPATCH ACADEMY - 11000 2048 102							
Faculty Salaries	0.0	0		0.0	0	0.0	0
Professional Salaries	0.0	0		0.0	0	0.0	0
Support Staff Salaries	0.0	0		0.0	0	0.0	0
Other Salaries							
Supplies and Expenses		5,000		5,000		1,826	
Travel		0		0		0	
Equipment							
TOTAL DISPATCH ACADEMY	0.0	5,000	0	0.0	5,000	0.0	1,826
LAW ENFORCEMENT ACADEMY - 11000 2045 102							
Faculty Salaries	0.0	0		1.4	33,395	1.4	25,635
Professional Salaries	1.0	55,254		1.0	60,554	1.0	56,754
Support Staff Salaries	0.0	0		0.0	0	0.0	0
Other Salaries							
Supplies and Expenses		20,000		20,000		20,619	
Travel				1,112		1,768	
Equipment		0		0		0	
TOTAL LAW ENFORCEMENT ACADEMY	1.0	75,254	0.0	2.4	115,061	2.4	104,776

Exh 10a-9

ORIGINAL BUDGET 2016-2017			FINAL BUDGET 2016-2017			UNAUDITED ACTUALS 2016-2017		
Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
LEGAL ASSISTANT/PARALEGAL - 11000 2046 102								
0.0	0		0.0	0		0.0	0	
0.0	0		0.0	0		0.0	0	
Support Staff Salaries								
Other Salaries								
0	0		0	0		0	0	
0	0		0	0		0	0	
Travel								
Equipment								
TOTAL LEGAL ASSISTANT/PARALEGA	0.0	0	0.0	0	0.0	0	0.0	0
Workforce Training - 98200 2901 104								
0.0	0		0.0	0		0.0	0	
0.0	0		0.0	0		0.0	0	
Support Staff Salaries								
Other Salaries								
0	0		0	0		0	0	
0	0		0	0		0	0	
0	0		0	0		0	0	
Travel								
Equipment								
TOTAL	0.0	0	0.0	0	0.0	0	0.0	0
EMERGENCY MEDICAL TECH - 11000 2541 102								
0.0	0		0.0	0		0.0	0	
Professional Salaries								
Support Staff Salaries								
0	0		0	0		0	0	
0	0		0	0		0	0	
Supplies and Expenses								
Travel								
Equipment								
TOTAL EMERGENCY MEDICAL TECH	0.0	0	0.0	0	0.0	0	0.0	0
NURSING - 11000 2542 102								
8.1	476,655		14.8	621,455		14.1	527,547	
1.0	87,262		1.0	90,062		1.0	83,880	
1.0	24,745		1.0	30,500		1.0	30,499	
Other Salaries								
Supplies and Expenses								
Travel								
Equipment								
TOTAL NURSING	2542	10.1	651,105	0.0	0	16.8	804,460	0.0
TOTAL								

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10a - DETAIL OF EXPENDITURES FOR INSTRUCTION (CON'T)

Exh 10a-10

ORIGINAL BUDGET 2016-2017			FINAL BUDGET 2016-2017			UNAUDITED ACTUALS 2016-2017		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted
NURSING ENHANCEMENT - 11000 2545 102								
Faculty Salaries	0.0	0		0.0	0		0.0	0
Professional Salaries	0.0	0		0.0	0		0.0	0
Support Staff Salaries	0.0	0		0.0	0		0.0	0
Other Salaries								
Supplies and Expenses		0		0	0		0	0
Travel		0		0	0		0	0
Equipment		0		0	0		0	0
TOTAL NURSING ENHANCEMENT	0.0	0	0.0	0	0.0	0	0.0	0
NURSING EXPANSION - 11000 2544 102								
Faculty Salaries	4.0	285,760		4.0	260,103		3.0	124,607
Professional Salaries	0.0	0		0.0	0		0.0	0
Support Staff Salaries	0.0	0		0.0	0		0.0	0
Other Salaries								
Supplies and Expenses				13,657			14,514	
Travel				12,000			12,418	
Equipment							24,665	
TOTAL NURSING EXPANSIONS	4.0	285,760	0.0	4.0	285,760	0.0	3.0	176,204
			0			0	0.0	0
ENTERTAINMENT TECHNOLOGY - 11000 2911 104								
Faculty Salaries	0.0	0		0.0	0		0.0	0
Professional Salaries	2.0	112,400		1.0	79,350		1.0	79,350
Support Staff Salaries	0.0	0		0.0	0		0.0	0
Other Salaries								
Supplies and Expenses		87,000		23,000			5,030	
Travel		20,000		20,000			17,075	
Equipment								
TOTAL ENTERTAINMENT TECHNOLOG	2.0	219,400	0.0	1.0	122,350	0.0	1.0	101,455
			0			0	0.0	0
AUTOMOTIVE TECH - 11000 2581 102								
Faculty Salaries	1.0	60,883		1.0	63,683		1.0	63,683
Professional Salaries								
Support Staff Salaries								
Other Salaries								
Supplies and Expenses		0		0			10	
Travel		0		0			0	
Equipment								
TOTAL AUTOMOTIVE TECH	1.0	60,883	0.0	1.0	63,683	0.0	1.0	63,693
			0			0	0.0	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10a - DETAIL OF EXPENDITURES FOR INSTRUCTION (CON'T)

	ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FORD - ASSET - 11000 2582 102						
Faculty Salaries	2.0	116,711	2.8	134,511	2.8	134,518
Professional Salaries		0		0		0
Support Staff Salaries						
Other Salaries						
Supplies and Expenses		7,204		7,204		5,268
Travel		8,503		8,203		7,748
Equipment						
TOTAL FORD - ASSET	2.0	132,418 0.0	2.8	149,918 0.0	2.8	147,534 0.0
GM - ASEP - 11000 2583 102						
Faculty Salaries	2.0	120,832	2.8	138,632	2.8	131,328
Professional Salaries	0.0	0	0.0	0	0.0	0
Support Staff Salaries						
Other Salaries						
Supplies and Expenses		8,204		7,204		7,251
Travel		7,035		8,035		5,550
Equipment						
TOTAL GM - ASEP	2.0	136,071 0.0	2.8	153,871 0.0	2.8	144,129 0.0
BUSINESS/ACCT - 11000 2601 102						
Faculty Salaries	3.0	172,297	5.0	179,348	5.0	168,180
Professional Salaries						
Support Staff Salaries						
Other Salaries						
Supplies and Expenses		6,332		6,332		2,483
Travel		2,125		2,125		1,130
Equipment						
TOTAL BUSINESS/ACCOUNTING	3.0	180,754 0.0	5.0	187,805 0.0	5.0	171,793 0.0
AUTOMOTIVE RECRUITING - 11000 2584 102						
Faculty Salaries						
Professional Salaries	1.0	41,101	1.0	44,561	1.0	34,006
Support Staff Salaries						
Other Salaries						
Supplies and Expenses		1,000		2,500		2,061
Travel		9,613		9,613		5,665
Equipment						
TOTAL AUTOMOTIVE RECRUITING	1.0	51,714 0.0	1.0	56,674 0.0	1.0	41,732 0.0

NEW MEXICO JUNIOR COLLEGE

Exh 10a-12

EXHIBIT 10a - DETAIL OF EXPENDITURES FOR INSTRUCTION (CON'T)

	ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SPECIAL PROGRAMS- 11000 2621 102						
Faculty Salaries	0.0	0	0.0	0	0.0	0
Professional Salaries						
Support Staff Salaries						
Other Salaries						
Supplies and Expenses	8,600		8,600			0
Travel	0		0			0
Equipment						
TOTAL SPECIAL PROGRAMS	0.0	0.0	0.0	0.0	0.0	0.0
ADVANCE & CERT BY WAIVER - 11000 2047 102						
Faculty Salaries	0.0	0	0.1	1,980	0.1	1,980
Professional Salaries		0		0		0
Support Staff Salaries		0		0		0
Other Salaries		0		0		0
Supplies and Expenses	0		3,273			6,952
Travel	0		2,700			5,839
Equipment	0		1,430			1,430
TOTAL ADVANCE & CERT BY WAIVER	0.0	0.0	0.1	9,383	0.1	16,201
COMPUTER INFO SYSTEMS - 11000 2642 102						
Faculty Salaries	1.0	50,954	2.8	89,470	3.3	92,604
Professional Salaries						
Support Staff Salaries						
Other Salaries						
Supplies and Expenses		3,506		1,222		3,447
Travel		2,125		1,409		559
Equipment						
TOTAL COMPUTER INFO SYSTEMS	1.0	56,585	2.8	92,101	3.3	96,610
ENERGY TECHNOLOGY - 2914						
Faculty Salaries		0		0		0
Professional Salaries	1.0	63,243	1.0	66,043	1.0	65,427
Support Staff Salaries		0		0		0
Other Salaries		0		0		0
Supplies and Expenses		1,000		185		172
Travel		500		1,500		1,500
Equipment		0		0		0
TOTAL ENERGY TECHNOLOGY	1.0	64,743	0.0	67,728	0.0	67,099
						0

NEW MEXICO JUNIOR COLLEGE

EXHIBIT 10a - DETAIL OF EXPENDITURES FOR INSTRUCTION (CON'T)

Exh 10a-13

	ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OVERLOADS						
Faculty Salaries	62.8	1,312,350	143.0	200,000	4.3	78,887
Professional Salaries						
Support Staff Salaries						
Other Salaries						
Supplies and Expenses	0	0	0	0	0	0
Travel	0	0	0	0	0	0
Equipment						
TOTAL Overloads	62.8	1,312,350 0.0	143.0	200,000 0.0	4.3	78,887 0.0
COSMETOLOGY - 11000 2651 102						
Faculty Salaries	6.0	268,042	7.7	316,442	8.9	320,564
Professional Salaries						
Support Staff Salaries						
Other Salaries						
Supplies and Expenses	6,000	6,000				3,029
Travel	2,125	2,125				890
Equipment						
TOTAL COSMETOLOGY	6.0	276,167 0.0	7.7	324,567 0.0	8.9	324,483 0.0
WELDING AND TRADES TECH - 11000 2661 102						
Faculty Salaries	1.0	57,368	1.8	75,478	1.8	75,478
Professional Salaries						
Support Staff Salaries						
Other Salaries						
Supplies and Expenses	25,151	25,151				19,455
Travel	1,275	1,275				1,275
Equipment						
TOTAL WELDING AND TRADES TECH	1.0	83,794 0.0	1.8	101,904 0.0	1.8	96,208 0.0
WORKFORCE TRAINING CONTINGENCY - 98200 2901 104						
Faculty Salaries	0.0	0	0.0	0	0.0	0
Professional Salaries	0.0	0	0.0	0	0.0	0
Support Staff Salaries						
Other Salaries						
Supplies and Expenses	0	0				0
Travel						
Equipment						
TOTAL WORKFORCE CONTINGENCY	0.0	0 0.0	0.0	0 0.0	0.0	0 0.0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10a - DETAIL OF EXPENDITURES FOR INSTRUCTION (CON'T)

Exh 10a-14

		ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SUMMER SESSIONS I and II - 11000 2002 103							
Faculty Salaries	15.5	293,854		1.2	21,687	1.2	21,687
Professional Salaries							
Support Staff Salaries							
Other Salaries							
Supplies and Expenses							
Travel							
Equipment							
TOTAL SUMMER SESSIONS I and II	15.5	293,854	0.0	1.2	21,687	1.2	21,687
DISTANCE LEARNING - 11000 2905 104							
Faculty Salaries	0.0	0		7.1	138,704	2.0	137,713
Professional Salaries	2.0	114,899		2.0	120,499	2.0	123,004
Support Staff Salaries	0.0	0		0.0	0	0.0	0
Other Salaries		0			0		0
Supplies and Expenses		120,000			110,700		106,707
Travel		0			0		0
Equipment		0			0		0
TOTAL DISTANCE LEARNING - 2905	2.0	234,899	0.0	9.1	369,903	4.0	367,424
WORKFORCE TRAINING - 11000 2906 104							
Faculty Salaries	0.0	0		0.0	0	0.0	0
Professional Salaries	1.0	57,837		1.0	64,637	1.0	64,697
Support Staff Salaries	0.0	0		0.0	0	0.0	0
Other Salaries		0			0		0
Supplies and Expenses		2,000			180,795		134,375
Travel		500			750		697
Equipment		0			0		0
TOTAL WORKFORCE TRAINING	1.0	60,337	0.0	1.0	246,182	1.0	199,769
TRUCK DRIVING TRAINING - 11000 2909 104							
Faculty Salaries	0.0	0		0.0	0	0.0	0
Professional Salaries	1.0	55,393		1.0	58,193	1.0	58,193
Support Staff Salaries	0.0	0		0.0	0	0.0	0
Other Salaries		0			0		0
Supplies and Expenses		24,720			68,812		72,279
Travel		0			0		666
Equipment		0			0		0
TOTAL TRUCK DRIVING TRAINING	1.0	80,113	0.0	1.0	127,005	1.0	131,138

NEW MEXICO JUNIOR COLLEGE

EXHIBIT 10a - DETAIL OF EXPENDITURES FOR INSTRUCTION (CON'T)

Exh 10a-15

		ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
EXTENDED LEARNING - 11000 2901 104							
Faculty Salaries	0.0	0	0	0.0	0	0.0	0
Professional Salaries	0.0	0	0	0.0	0	0.0	0
Support Staff Salaries	0.0	0	0	0.0	0	0.0	0
Other Salaries	0	0	0	0	0	0	0
Supplies and Expenses	0	0	0	0	0	0	0
Travel	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
TOTAL EXTENDED LEARNING	0.0	0	0	0.0	0	0.0	0
TRANSPORTATION TRAINING - 11000 2902 104							
Faculty Salaries	0.0	0	0	2.5	55,000	3.3	60,035
Professional Salaries	1.0	58,245	0	1.0	61,045	1.0	61,055
Support Staff Salaries	1.0	28,114	0	1.0	30,914	1.0	30,914
Other Salaries	0	0	0	0	0	0	0
Supplies and Expenses	0	15,100	0	0	15,100	0	12,282
Travel	0	3,500	0	0	3,500	0	3,594
Equipment	0	0	0	0	0	0	0
TOTAL TRANSPORTATION TRAINING	2.0	104,959	0	4.5	165,559	5.3	167,880
CONTINUING EDUCATION - 11000 2903 104							
Faculty Salaries	0.0	0	0	3.9	76,749	4.5	82,689
Professional Salaries	1.0	44,134	0	1.0	46,934	1.0	46,934
Support Staff Salaries	0.0	0	0	0.0	20,000	0.5	18,179
Other Salaries	0	0	0	0	0	0	0
Supplies and Expenses	0	6,000	0	0	6,000	0	15,743
Travel	0	3,000	0	0	3,000	0	1,634
Equipment	0	0	0	0	0	0	0
TOTAL CONTINUING EDUCATION	1.0	53,134	0	4.9	152,683	6.0	165,179
EVENTS - 11000 2904 104							
Faculty Salaries	0.0	0	0	0.0	0	0.0	0
Professional Salaries	0.0	0	0	0.0	0	0.0	0
Support Staff Salaries	1.0	31,156	0	1.0	33,956	1.0	33,956
Other Salaries	0	0	0	0	0	0	0
Supplies and Expenses	0	1,961	0	0	2,500	0	2,424
Travel	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
TOTAL EVENTS	1.0	33,117	0	1.0	36,456	1.0	36,380

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10a - DETAIL OF EXPENDITURES FOR INSTRUCTION (CON'T)

Exh 10a-16

	ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
ADULT BASIC EDUCATION GRANT-FEDERAL - 41310 2401 105						
Faculty Salaries	1.4	68,000	1.4	58,845	1.4	47,996
Professional Salaries	0.0	0	0.0	0	0.0	0
Support Staff Salaries	0.0	0	0.3	7,710	0.0	9,108
Other Salaries	0	0		0		0
Supplies and Expenses		3,030		7,390		16,895
Travel		0		0		0
Equipment		0		0		0
Fringe Benefits		16,670		17,570		15,233
IDC		4,282		4,565		4,462
TOTAL ADULT BASIC EDUCATION GRANT	0.0	91,982	0.0	96,080	0.0	93,694
ADULT BASIC EDUCATION GRANT-STATE - 41211 2401 105						
Faculty Salaries	0.0	0	0.0	0	0.0	0
Professional Salaries	1.0	53,609	1.0	56,410	1.0	56,418
Support Staff Salaries	2.0	50,912	2.0	50,920	2.0	47,403
Other Salaries		0		0		0
Supplies and Expenses		5,942		6,209		8,049
Travel		3,540		1,980		1,181
Equipment		0		0		0
Fringe Benefits		36,260		31,282		33,365
IDC		7,514		7,800		7,321
TOTAL ADULT BASIC EDUCATION GRANT	0.0	157,777	0.0	154,601	0.0	153,737
ABE TEXT BOOKS - 41212 2401 105						
Faculty Salaries						
Professional Salaries						
Support Staff Salaries						
Other Salaries						
Supplies and Expenses		18,585		12,973		841
Travel						
Equipment						
Fringe Benefits						
Work Study						
TOTAL ABE TEXT BOOKS	0.0	18,585	0.0	12,973	0.0	841
ABE TANF - WRAP - 41216 2401 105						
Faculty Salaries		0		0		0
Professional Salaries						
Support Staff Salaries						
Other Salaries		0		0		0
Supplies and Expenses		0		0		0
Travel						
Equipment		0		0		0
Fringe Benefits						
Work Study						
TOTAL ABE TANF - WRAP	0.0	0	0.0	0	0.0	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10a - DETAIL OF EXPENDITURES FOR INSTRUCTION (CON'T)

Exh 10a-17

	ORIGINAL BUDGET 2016-2017			FINAL BUDGET 2016-2017			UNAUDITED ACTUALS 2016-2017			
	Unrestricted		Restricted	Unrestricted		Restricted	Unrestricted		Restricted	
INSTRUCTION										
Faculty Salaries	147.5	5,550,578	1.4	68,000	287.4	5,795,788	142.1	5,347,462	1.4	47,996
Professional Salaries	19.5	1,134,794	1.0	53,609	18.9	1,195,536	19.9	1,150,880	1.0	56,418
Support Staff Salaries	6.0	184,073	2.0	50,912	6.0	217,628	6.5	212,425	2.0	56,511
Other Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Supplies and Expenses	0.0	593,411	0.0	27,557	0.0	746,590	0.0	607,577	0.0	25,785
Travel	0.0	101,578	0.0	3,540	0.0	122,887	0.0	96,023	0.0	1,181
Equipment - E R & R	0.0	200	0.0	0	0.0	2,206	0.0	34,231	0.0	0
Fringe Benefits	0	2,231,110	0.0	52,930	0	2,231,110	0	2,059,087	0.0	48,598
IDC	0.0	0	0.0	11,796	0.0	0	0.0	0	0.0	11,783
GRAND TOTAL INSTRUCTION	173.0	9,795,744	4.4	268,344	312.3	10,311,745	168.5	9,507,685	4.4	248,272

NEW MEXICO JUNIOR COLLEGE

Exh 11-1

EXHIBIT 11 - EXPENDITURES FOR ACADEMIC SUPPORT

ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017				
Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted			
LIBRARY								
Library Administration	8.0	301,646	0.0	0	8.0	317,611	0.0	0
Library Services	0.0	200,217	0.0	0	0.0	202,845	0.0	0
TOTAL LIBRARY	8.0	501,863	0.0	0	8.0	520,456	0.0	0
MUSEUMS AND GALLERIES								
NMJC Lea County Hall of Fame	0.0	1,369	0.0	0	0.2	5,369	0.0	0
Western Heritage Center	4.5	306,437	0.0	0	4.5	319,756	0.0	0
WHM Lodgers Tax								
WHM Educational Outreach								
TOTAL MUSEUMS AND GALLERIES	4.5	307,806	0.0	0	4.7	325,125	0.0	0
EDUCATIONAL MEDIA SERVICES								
VP Training & Outreach	1.0	86,568	0.0	0	1.0	157,509	0.0	0
ELIN Computer Support	1.2	120,261	0.0	0	1.2	122,661	0.0	0
TOTAL EDUCATIONAL MEDIA SERVICES	2.2	206,829	0.0	0	2.2	280,170	0.0	0
ACADEMIC ADMINISTRATION								
Office of Vice President for Instruction	1.0	73,517	0.0	0	1.0	71,486	0.0	0
Dean's Office Math & Sciences	2.6	169,701	0.0	0	2.6	179,308	0.0	0
Dean's Office Distance Learning & PS	3.0	228,743	0.0	0	3.5	236,388	0.0	0
Dean's Office Arts & Humanities	2.6	155,480	0.0	0	2.6	163,773	0.0	0
Dean's Office Public Safety	3.0	170,733	0.0	0	3.0	174,126	0.0	0
	0.0	0	0.0	0	0.0	0	0.0	0
TOTAL ACADEMIC ADMINISTRATION	12.2	798,174	0.0	0	12.7	825,081	0.0	0
ITEMS NOT INCLUDED IN EXH 11a's								
Fringe Benefits		389,411				503,237		
Institutional Work Study		16,000				16,000		
State Work Study			12,052			12,052		12,052
Federal Work Study		0	8,542			0		8,542
Computer Services		292,800				292,800		292,800
TOTAL ITEMS NOT INCLUDED IN EXH	0.0	698,211	0.0	20,594	0.0	812,037	0.0	20,594
TOTAL ACADEMIC SUPPORT	26.9	2,512,883	0.0	20,594	27.6	2,766,521	0.0	20,594
TOTAL ACADEMIC SUPPORT	26.9	2,512,883	0.0	20,594	27.6	2,766,521	0.0	20,594

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 11a - DETAIL OF EXPENDITURES FOR ACADEMIC SUPPORT

Exh 11a-1

		ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
LIBRARY ADMINISTRATION - 11000 2011 111							
Faculty Salaries		0		0		0	
Professional Salaries	2.0	113,428		119,028	2.0	117,743	
Support Staff Salaries	6.0	179,783		196,583	6.0	192,402	
Other Salaries		0		0		0	
Supplies and Expenses		8,435		8,435		7,466	
Travel							
Equipment							
TOTAL LIBRARY ADMINISTRATION	8.0	301,646	0.0	324,046	8.0	317,611	0.0
LIBRARY SERVICES - 11000 2012 111							
Faculty Salaries		0		0		0	
Professional Salaries		0		0		0	
Support Staff Salaries		0		0		0	
Other Salaries		0		0		0	
Supplies and Expenses		195,117		196,927		199,710	
Travel		5,100		3,135		3,135	
Equipment		0		0		0	
TOTAL LIBRARY SERVICES	0.0	200,217	0.0	200,062	0.0	202,845	0.0

EXHIBIT 11a - DETAIL OF EXPENDITURES FOR ACADEMIC SUPPORT (CON'T)

	ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
NMJC LEA COUNTY HALL OF FAME - 11000 1070 112						
Faculty Salaries						
Professional Salaries	0.0	0	0.0	0	0.0	0
Support Staff Salaries	0.0	0	0.2	4,000	0.0	4,698
Other Salaries						
Supplies and Expenses	1,369		1,369		2,651	
Travel	0		0		0	
Equipment						
TOTAL NMJC LEA COUNTY HALL OF FAME	0.0	0	0.2	5,369	0.0	7,349
0.0	0.0	0	0.0	0.0	0.0	0
WESTERN HERITAGE CENTER - 11000 1071 112						
Faculty Salaries						
Professional Salaries	3.0	182,457	3.0	190,857	3.0	190,857
Support Staff Salaries	1.5	55,232	1.5	58,032	1.5	62,350
Other Salaries						
Supplies and Expense	65,748		67,867		48,371	
Travel	3,000		3,000		6,402	
Equipment					4,613	
TOTAL WESTERN HERITAGE CENTER	4.5	306,437	0	319,756	4.5	312,593
4.5	0.0	0.0	0	0.0	0.0	0
WHM Lodgers Tax - 98115 112						
Faculty Salaries						
Professional Salaries						
Support Staff Salaries						
Other Salaries						
Supplies and Expense						
Travel						
Equipment						
TOTAL WHM Lodgers Tax	0.0	0	0.0	0	0.0	0
0.0	0.0	0	0.0	0.0	0.0	0
WHM Educational Outreach - 98110 112						
Faculty Salaries						
Professional Salaries						
Support Staff Salaries						
Other Salaries						
Supplies and Expense						
Travel						
Equipment						
TOTAL WHM Educational Outreach	0.0	0	0.0	0	0.0	0
0.0	0.0	0	0.0	0.0	0.0	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 11a - DETAIL OF EXPENDITURES FOR ACADEMIC SUPPORT (CON'T)

Exh 11a-3

	ORIGINAL BUDGET 2016-2017			FINAL BUDGET 2016-2017			UNAUDITED ACTUALS 2016-2017	
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted
VP FOR TRAINING & OUTREACH - 2901								
Faculty Salaries								
Professional Salaries				25,000			41,911	
Support Staff Salaries	1.0	40,997		1.0	43,797	1.0	43,797	
Other Salaries		0			0		0	
Supplies and Expenses		22,009			66,328		64,074	
Travel		23,562			22,384		15,830	
Equipment								
TOTAL VP TRAINING & OUTREACH	1.0	86,568	0.0	0	157,509	0.0	0	0
ELIN COMPUTER SUPPORT - 11000 1051 113								
Faculty Salaries								
Professional Salaries	1.2	58,336		1.2	61,136	1.2	57,136	
Support Staff Salaries		0			0		632	
Other Salaries		0			0		0	
Supplies and Expenses		60,225			59,910		54,552	
Travel		1,700			1,615		151	
Equipment								
TOTAL ELIN COMPUTER SUPPORT	1.2	120,261	0.0	0.0	122,661	0.0	112,471	0.0

NEW MEXICO JUNIOR COLLEGE

Exh 11a-4

EXHIBIT 11a - DETAIL OF EXPENDITURES FOR ACADEMIC SUPPORT (CON'T)

	ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OFFICE OF VP FOR INSTRUCTION - 11000 2001 115						
Faculty Salaries	0.0	0	0.0	0	0.0	0
Professional Salaries	0.0	0	0.0	0	0.0	0
Support Staff Salaries	1.0	39,270	1.0	42,070	1.0	42,070
Other Salaries		0		0		0
Supplies and Expenses		28,000		27,881		18,161
Travel		6,247		1,535		2,567
Equipment		0		0		0
TOTAL OFFICE OF VICE PRESIDENT FI	1.0	73,517	0	71,486	1.0	62,798
DEAN'S OFFICE-BUSINESS MATH & SCIENCES - 11000 2801 115						
Faculty Salaries		0		0		0
Professional Salaries	1.6	110,526	1.6	113,326	1.6	109,381
Support Staff Salaries	1.0	41,270	1.0	44,070	1.0	44,070
Other Salaries						
Supplies and Expenses		15,865		18,574		13,521
Travel		2,040		3,338		2,004
Equipment						
TOTAL DEAN'S OFFICE-BUS MATH & S	2.6	169,701	0	179,308	2.6	168,976
DEAN'S OFFICE - DISTANCE LEARNING & PROFESSIONAL STUDIES - 2910						
Faculty Salaries		0		0		11,131
Professional Salaries	1.0	106,926	1.5	109,726	1.0	86,844
Support Staff Salaries	2.0	67,317	2.0	72,917	2.0	72,778
Other Salaries		0		0		0
Supplies and Expenses		44,000		43,526		39,717
Travel		10,500		10,219		9,850
Equipment						
TOTAL DEAN'S OFFICE OF DL & PS	3.0	228,743	0	236,388	3.0	220,320
DEAN'S OFFICE- ARTS & HUMANTIES - 11000 2101 115						
Faculty Salaries		0		0		0
Professional Salaries	1.6	91,226	1.6	94,026	1.6	88,526
Support Staff Salaries	1.0	33,486	1.0	36,286	1.0	36,286
Other Salaries		0		0		0
Supplies and Expenses		21,221		15,940		12,491
Travel		9,547		13,069		9,652
Equipment		0		4,452		4,452
TOTAL DEAN'S OFFICE-ARTS & HUMA	2.6	155,480	0	163,773	2.6	151,407

UNAUDITED ACTUALS 2016-2017	
Unrestricted	Restricted

[illegible][illegible]

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 11a - DETAIL OF EXPENDITURES FOR ACADEMIC SUPPORT (CON'T)

	ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
ACADEMIC SUPPORT						
Faculty Salaries	0.00	0.0	0.0	0.0	0.00	11,131.0
Professional Salaries	11.40	747,873	0.0	0.0	11.40	780,172
Support Staff Salaries	15.50	520,568	0.0	0.0	15.50	555,334
Other Salaries	0.00	0.0	0.0	0.0	0.00	0.0
Supplies and Expenses	0.00	474,535	0.0	0.0	0.00	469,669
Travel	0.00	71,696	0.0	0.0	0.00	52,955
Equipment	0.00	0.0	0.0	0.0	0.00	4,452.0
GRAND TOTAL ACADEMIC SUPPORT	26.9	1,814,672	0.0	0	26.9	1,873,713
						0

ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				UNAUDITED ACTUALS 2016-2017							
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted					
STUDENT SERVICES ADMINISTRATION															
Office of Vice President for Student Svc				1.0	58,638	0.0	0	1.0	59,607	0.0	0	1.0	57,183	0.0	0
SUPPLEMENTAL EDUCATIONAL SERVICES															
Title V COOP Grant				0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Carl Perkins Grant				0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
NRC Training Program				0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
NRC Scholarship Program				0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	41,287
TOTAL SUPPLEMENTAL EDUCATIONA				0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	41,287
COUNSELING AND CAREER GUIDANCE															
Academic Success Center				4.0	182,867	0.0	0	4.0	191,092	0.0	0	4.0	192,445	0.0	0
Testing Center				2.0	84,975	0.0	0	2.0	87,650	0.0	0	2.0	82,387	0.0	0
Student Life				2.3	160,039	0.0	0	2.3	170,826	0.0	0	2.3	163,740	0.0	0
Counseling Office				4.5	232,654	0.0	0	4.5	241,360	0.0	0	4.5	211,211	0.0	0
				0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Student Support Services Grant				0.0	26,000	4.5	319,089	0.0	26,000	4.5	330,246	0.0	12,041	4.5	280,024
TAACCT				0.0	0	3.0	789,390	0.0	0	3.0	898,876	0.0	0	3.0	497,774
Upward Bound Grant				0.0	2,500	3.4	320,167	0.0	2,500	3.4	318,831	0.0	2,449	3.4	230,934
TOTAL COUNSELING AND CAREER GL				4.5	689,035	10.9	1,428,646	4.5	719,428	10.9	1,547,953	4.5	664,273	10.9	1,008,732
FINANCIAL AID ADMINISTRATION															
Financial Aid Office				5.1	217,179	0.0	0.0	5.1	230,986	0.0	0.0	5.1	222,549	0.0	0.0
STUDENT ADMISSIONS															
Registrar's Office				4.0	229,167	0.0	0.0	4.0	244,460	0.0	0.0	4.0	241,442	0.0	0.0
Student Recruiting				3.0	143,218	0.0	0.0	3.0	145,366	0.0	0.0	3.0	128,973	0.0	0.0
TOTAL STUDENT ADMISSIONS				7.0	372,385	0.0	0	7.0	389,826	0.0	0	7.0	370,415	0.0	0
ITEMS NOT INCLUDED IN EXH 12a's															
Computer Services					292,800				292,800				292,800		
Fringe Benefits					339,691				404,867				402,224		
State Work Study							17,326				17,326				17,326
Federal Work Study							7,550				7,550				9,265
Institutional Work Study					22,600				22,600				18,080		
TOTAL ITEMS NOT INCLUDED IN EXH				0.0	655,091	0.0	24,876	0.0	720,267	0.0	24,876	0.0	713,104	0.0	26,591
GRAND TOTAL STUDENT SERVICES				17.6	1,992,328	10.9	1,453,522	17.6	2,120,114	10.9	1,572,829	17.6	2,027,524	10.9	1,076,610

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 12 - EXPENDITURES FOR STUDENT SERVICES (CON'T)

Exh 12-2

	ORIGINAL BUDGET 2016-2017			FINAL BUDGET 2016-2017			UNAUDITED ACTUALS 2016-2017					
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted				
STUDENT SERVICES												
Faculty Salaries	0.0	-	0.1	4,000	0.0	-	7,500	0.0	0.1	6,000		
Professional Salaries	13.3	658,994	6.3	376,188	13.3	688,604	8.3	542,082	13.3	684,479	8.3	381,159
Support Staff Salaries	12.6	446,350	4.5	153,994	12.6	474,350	2.5	81,280	12.6	446,564	2.5	62,062
Other Salaries	0.0	2,500	0.0	10,484	0.0	2,500	0.0	7,849	0.0	-	0.0	3,428
Supplies and Expenses	0.0	194,423	0.0	563,398	0.0	204,153	0.0	509,281	0.0	164,426	0.0	312,729
Travel	0.0	34,970	0.0	31,533	0.0	30,240	0.0	32,015	0.0	18,951	0.0	10,794
Equipment	0.0	-	0.0	11,941	0.0	-	0.0	33,634	0.0	-	0.0	32,835
Fringe Benefits	0.0	-	0.0	187,930	0.0	-	0.0	187,859	0.0	-	0.0	113,100
IDC	0.0	-	0.0	77,178	0.0	-	0.0	131,801	0.0	-	0.0	81,777
STUDENT SERVICES	25.9	1,337,237	10.9	1,416,646	25.9	1,399,847	10.9	1,533,301	25.9	1,314,420	10.9	1,003,884

Scholarships

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 12a - DETAIL OF EXPENDITURES FOR STUDENT SERVICES (CON'T)

ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				UNAUDITED ACTUALS 2016-2017			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
ACADEMIC SUCCESS - 11000 2104 123											
Faculty Salaries											
Professional Salaries	3.0	121,531		3.0	129,931		3.0	129,941	3.0	129,941	
Support Staff Salaries	1.0	57,836		1.0	57,836		1.0	59,857	1.0	59,857	
Other Salaries		0			0			0		0	
Supplies and Expenses		1,000			2,731			2,269		2,269	
Travel		2,500			594			378		378	
Equipment		0			0			0		0	
TOTAL ACADEMIC SUCCESS CENTER	4.0	182,867	0.0	0	191,092	0.0	0	192,445	4.0	192,445	0.0
TESTING CENTER - 11000 2105 123											
Faculty Salaries											
Professional Salaries	0.0	0		0.0	0		0.0	0	0.0	0	
Support Staff Salaries	2.0	82,475		2.0	85,275		2.0	81,034	2.0	81,034	
Other Salaries		0			0			0		0	
Supplies and Expenses		2,500			2,375			1,353		1,353	
Travel		0			0			0		0	
Equipment		0			0			0		0	
TOTAL TESTING CENTER	2.0	84,975	0.0	0	87,650	0.0	0	82,387	2.0	82,387	0.0
STUDENT LIFE - 11000 3081 121											
Faculty Salaries											
Professional Salaries	1.3	57,072	0.0	0	59,872	0.0	0	55,567	1.3	55,567	0.0
Support Staff Salaries	1.0	26,276	0.0	0	29,076	0.0	0	29,076	1.0	29,076	0.0
Other Salaries		0		0	0		0	0		0	
Supplies and Expenses		76,291		0	81,498		0	79,097		79,097	
Travel		400		0	380		0	0		0	
Equipment		0		0	0		0	0		0	
TOTAL STUDENT LIFE	2.3	160,039	0.0	0	170,826	0.0	0	163,740	2.3	163,740	0.0
COUNSELING OFFICE - 11000 3021 123											
Faculty Salaries											
Professional Salaries	3.0	166,862		3.0	175,262			175,272	3.0	175,272	
Support Staff Salaries	1.5	43,408		1.5	46,208			25,233	1.5	25,233	
Other Salaries		2,500			2,500			0		0	
Supplies and Expenses		18,384			15,965			10,178		10,178	
Travel		1,500			1,425			528		528	
Equipment		0			0			0		0	
TOTAL COUNSELING OFFICE	4.5	232,654	0.0	0	241,360	0.0	0	211,211	4.5	211,211	0.0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 12a - DETAIL OF EXPENDITURES FOR STUDENT SERVICES (CON'T)

Exh 12a-4

ORIGINAL BUDGET 2016-2017			FINAL BUDGET 2016-2017			UNAUDITED ACTUALS 2016-2017		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted
Faculty Salaries	0.0	0		0.0	0		0.0	0
Professional Salaries	0.0	0		0.0	0		0.0	0
Support Staff Salaries	0.0	0		0.0	0		0.0	0
Other Salaries	0	0		0	0		0	0
Supplies and Expenses	0	0		0	0		0	0
Travel	0	0		0	0		0	0
Equipment	0	0		0	0		0	0
TOTAL	0.0	0	0.0	0	0.0	0	0.0	0
STUDENT SUPPORT SERVICES GRANT - 41131 3022 123								
Professional Salaries	3.0	184,493		3.0	189,241		3.0	163,405
Support Staff Salaries	1.5	37,414		1.5	42,570		1.5	39,348
Other Salaries		7,984			1,199			569
Supplies and Expenses	26,000	0		26,000	0		12,041	0
Travel	0	0		0	0		0	0
Equipment		0			0			0
Fringe Benefits		59,198			62,100			51,370
IDC		18,000			20,484			20,484
Scholarships		12,000			14,652			4,848
TOTAL STUDENT SUPPORT SERVICES	0.0	26,000	4.5	0.0	26,000	4.5	0.0	12,041
TOTAL	0.0	26,000	4.5	0.0	26,000	4.5	0.0	12,041
TAACCT GRANT - 41151 2907 122								
Faculty Salaries								
Professional Salaries	1.0	76,800		3.0	237,760		3.0	118,313
Support Staff Salaries	2.0	76,800						
Other Salaries	0	0			0			0
Supplies and Expenses		510,849			460,569			274,305
Travel	0			0			0	
Equipment		11,941			33,634			32,835
Fringe Benefits		70,000			72,335			27,767
IDC		43,000			94,578			44,554
TOTAL TAACCT GRANT	0.0	0	3.0	0.0	898,876	0.0	0	497,774
UPWARD BOUND GRANT - 41133 3024 123								
Faculty Salaries	0.1	4,000		0.1	7,500		0.1	6,000
Professional Salaries	2.3	114,895		2.3	115,081		2.3	99,441
Support Staff Salaries	1.0	39,780		1.0	38,710		1.0	22,714
Other Salaries		2,500			6,650			2,859
Supplies and Expenses		52,549			48,712			38,424
Travel	2,500	31,533		2,500	32,015		2,449	10,794
Equipment		0			0			0
Fringe Benefits		58,732			53,424			33,963
IDC		16,178			16,739			16,739
TOTAL UPWARD BOUND GRANT	0.0	2,500	3.4	0.0	2,500	3.4	0.0	230,934
TOTAL	0.0	2,500	3.4	0.0	2,500	3.4	0.0	230,934

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ORIGINAL BUDGET 2016-2017	
Unrestricted	Restricted

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Exh 12a-6

	ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
ENROLLMENT MANAGEMENT - 11000 3041 125						
Faculty Salaries	0		0		0	
Professional Salaries	2.0	128,966	2.0	134,566	2.0	134,566
Support Staff Salaries	2.0	67,075	2.0	72,675	2.0	72,675
Other Salaries	0		0		0	
Supplies and Expenses	30,236		34,474		32,860	
Travel	2,890		2,745		1,341	
Equipment	0		0		0	
TOTAL ENROLLMENT MANAGEMENT	4.0	229,167	4.0	244,460	4.0	241,442
STUDENT RECRUITING - 11000 3042 125						
Faculty Salaries	0		0		0	
Professional Salaries	2.0	72,120	2.0	77,720	2.0	77,880
Support Staff Salaries	1.0	31,068	1.0	33,868	1.0	30,971
Other Salaries	0		0		0	
Supplies and Expenses	27,150		21,542		14,063	
Travel	12,880		12,236		6,059	
Equipment						
TOTAL STUDENT RECRUITING	3.0	143,218	3.0	145,366	3.0	128,973
		0.0		0.0		0.0

NEW MEXICO JUNIOR COLLEGE

Exh 12a-7

EXHIBIT 12a - DETAIL OF EXPENDITURES FOR STUDENT SERVICES (CON'T)

	ORIGINAL BUDGET 2016-2017			FINAL BUDGET 2016-2017			UNAUDITED ACTUALS 2016-2017					
	Unrestricted		Restricted	Unrestricted		Restricted	Unrestricted		Restricted			
STUDENT SERVICES												
Faculty Salaries	0.0	-	0.1	4,000	0.0	-	0.1	7,500	0.0	-	0.1	6,000
Professional Salaries	13.3	658,994	6.3	376,188	13.3	688,604	8.3	542,082	13.3	684,479	8.3	381,159
Support Staff Salaries	12.6	446,350	4.5	153,994	12.6	474,350	2.5	81,280	12.6	446,564	2.5	62,062
Other Salaries	0.0	2,500	0.0	10,484	0.0	2,500	0.0	7,849	0.0	-	0.0	3,428
Supplies and Expenses	0.0	194,423	0.0	563,398	0.0	204,153	0.0	509,281	0.0	164,426	0.0	312,729
Travel	0.0	34,970	0.0	31,533	0.0	30,240	0.0	32,015	0.0	18,951	0.0	10,794
Equipment	0.0	-	0.0	11,941	0.0	-	0.0	33,634	0.0	-	0.0	32,835
Fringe Benefits	0.0	0.0	0.0	187,930	0.0	0.0	0.0	187,859	0.0	0.0	0.0	113,100
Work Study	0.0	-	0.0	77,178	0.0	-	0.0	131,801	0.0	-	0.0	81,777
Scholarships	0.0	0	0.0	-	0.0	0	0.0	-	0.0	0	0.0	41,287
GRAND TOTAL STUDENT SERVICES	25.9	1,337,237	10.9	1,416,646	25.9	1,399,847	10.9	1,533,301	25.9	1,314,420	10.9	1,045,171

	ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
EXECUTIVE MANAGEMENT						
President's Office	2.0	384,543 0.0	0	2.0	464,112 0.0	0
NMJC Board	0.0	18,950 0.0	0	0.0	18,684 0.0	0
Vice President for Instruction	1.0	107,565 0.0	0	1.0	110,365 0.0	0
Vice President for Student Services	1.0	89,596 0.0	0	1.0	84,887 0.0	0
Vice President for Finance	1.0	106,690 0.0	0	1.0	109,490 0.0	0
Vice President for Training & Outreach	1.0	100,893 0.0	0	1.0	103,693 0.0	0
General Institutional Support	0.0	258,500 0.0	0	0.0	257,500 0.0	0
Institutional Effectiveness	1.0	111,224 0.0	0	2.0	115,442 0.0	0
Vice President for Development/Effectiv	1.0	100,000 0.0	0	1.0	102,800 0.0	0
TOTAL EXECUTIVE MANAGEMENT	8.0	1,277,961 0.0	0	9.0	1,366,973 0.0	0
FISCAL OPERATIONS						
Business Office	7.0	360,220 0.0	0	7.0	392,609 0.0	0
GENERAL ADMINISTRATION AND LOGISTICAL SVCS						
Campus Security	8.0	487,847 0.0	-	8.0	516,839 0.0	-
Human Resources Office	3.0	172,597 0.0	0	3.0	174,825 0.0	0
Telephone & Mailroom Services	2.5	170,984 0.0	0	2.5	126,502 0.0	0
TOTAL GENERAL ADMINISTRATION A	13.5	781,428 0.0	0	13.5	818,166 0.0	0
PUBLIC RELATIONS/DEVELOPMENT						
Institutional Foundation	1.0	59,874 0.0	0	1.0	68,122 0.0	0
Institutional Development	1.0	25,270 0.0	0	0.0	0 0.0	0
College Communications	4.0	411,195 0.0	0	4.0	385,552 0.0	0
New Horizons Resources	0.0	0 0.0	0	1.1	1,118,243 0.0	0
TOTAL PUBLIC RELATIONS/DEVELOP	6.0	496,339 0.0	0	6.1	1,571,917 0.0	0
ITEMS NOT INCLUDED IN EXH 13a's						
Institutional Work Study		16,852			16,852	
State Work Study		12,052			12,052	
Federal Work Study		0			0	
Fringe benefits		631,912			945,904	
Charges from Computer Services		292,800			292,800	
Charges (to) Auxiliaries		(15,000)			(15,000)	
Charges (to) Athletics		(6,000)			(6,000)	
TOTAL ITEMS NOT INCLUDED IN EXH	0.0	920,564 0.0	12,052	0.0	1,234,556 0.0	12,052
GRAND TOTAL INSTITUTIONAL SUPP	34.5	3,836,512 0.0	12,052	35.6	5,384,221 0.0	12,052

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

	ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
PRESIDENT'S OFFICE - 11000 1001 131						
Faculty Salaries	0		0		0	
Professional Salaries	2.0	319,310	2.0	374,736	2.0	381,756
Support Staff Salaries	0	0	0	0	0	0
Other Salaries	0	0	0	0	0	0
Supplies and Expenses		38,925		55,556		4,140
Travel		26,308		33,820		11,714
Equipment						
TOTAL PRESIDENT'S OFFICE	2.0	384,543 0.0	0	464,112 0.0	2.0	397,610 0.0
NMJC BOARD - 11000 1010 131						
Faculty Salaries	0	0	0	0	0	0
Professional Salaries	0	0	0	0	0	0
Support Staff Salaries	7,000	7,000	7,000	8,400	8,400	8,400
Other Salaries	0	0	0	0	0	0
Supplies and Expenses	8,125	6,625	6,625	2,577	2,577	2,577
Travel	3,825	5,059	5,059	440	440	440
Equipment	0	0	0	0	0	0
TOTAL NMJC BOARD	0.0	18,950 0.0	0	18,684 0.0	0	11,417 0.0
VP FOR INSTRUCTION - 11000 1011 131						
Faculty Salaries						
Professional Salaries	1.0	107,565	1.0	110,365	1.0	110,365
Support Staff Salaries						
Other Salaries						
Supplies and Expenses						
Travel						
Equipment						
TOTAL VP FOR INSTRUCTION	1.0	107,565 0.0	0	110,365 0.0	1.0	110,365 0.0
VP FOR STUDENT SERVICES - 11000 1012 131						
Faculty Salaries						
Professional Salaries	1.0	89,596	1.0	84,887	1.0	84,887
Support Staff Salaries						
Other Salaries						
Supplies and Expenses						
Travel						
Equipment						
TOTAL VICE PRESIDENT FOR STUDEN	1.0	89,596 0.0	0	84,887 0.0	1.0	84,887 0.0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 13a - DETAIL OF EXPENDITURES FOR INSTITUTIONAL SUPPORT (CON'T)

	ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
VP FOR FINANCE - 11000 1013 131						
Faculty Salaries						
Professional Salaries	1.0	106,690	1.0	109,490	1.0	109,500
Support Staff Salaries						
Other Salaries						
Supplies and Expenses						
Travel						
Equipment						
TOTAL VICE PRESIDENT FOR FINANCE	1.0	106,690 0.0	1.0	109,490 0.0	1.0	109,500 0.0
GENERAL INST SUPPORT - 11000 1025 131						
Faculty Salaries						
Professional Salaries						
Support Staff Salaries						
Other Salaries						
Supplies and Expenses	258,500		257,500		132,173	
Travel					15,046	
Equipment ER&R	0		0		0	
TOTAL GENERAL INSTITUTIONAL SUP	0.0	258,500 0.0	0.0	257,500 0.0	0.0	147,219 0.0
INST EFFECTIVENESS - 11000 1032 131						
Faculty Salaries						
Professional Salaries	1.0	56,354	1.0	24,000	1.0	59,576
Support Staff Salaries	0.0	0	1.0	35,576	0.0	0
Other Salaries		0		0		0
Supplies and Expenses	20,150		22,882		25,924	
Travel	34,720		32,984		39,212	
Equipment	0		0		0	
TOTAL INSTITUTIONAL EFFECTIVENESS	1.0	111,224 0.0	2.0	115,442 0.0	1.0	124,712 0.0
VP FOR TRAINING/OUTREACH - 11000 1014 131						
Faculty Salaries						
Professional Salaries	1.0	100,893	1.0	103,693	1.0	103,703
Support Staff Salaries						
Other Salaries						
Supplies and Expenses						
Travel						
Equipment						
TOTAL VICE PRESIDENT FOR TRAINING	1.0	100,893 0.0	1.0	103,693 0.0	1.0	103,703 0.0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 13a - DETAIL OF EXPENDITURES FOR INSTITUTIONAL SUPPORT (CON'T)

	ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
BUSINESS OFFICE - 11000 4001 132						
Faculty Salaries	0		0		0	
Professional Salaries	2.0	104,521	2.0	110,121	2.0	110,141
Support Staff Salaries	5.0	202,735	5.0	208,935	5.0	191,052
Other Salaries	0		0		0	
Supplies and Expenses	49,224		70,000		136,651	
Travel	3,740		3,553		1,302	
Equipment ER&R	0		0		0	
TOTAL BUSINESS OFFICE	7.0	360,220	0.0	0	7.0	439,146
					0.0	0
VP FOR DEVELOPMENT/EFFECTIVENESS/ACCREDITATION - 11000 1015 131						
Faculty Salaries						
Professional Salaries	1.0	100,000	1.0	102,800	1.0	102,800
Support Staff Salaries						
Other Salaries						
Supplies and Expenses						
Travel						
Equipment						
TOTAL VICE PRESIDENT FOR DEVELO	1.0	100,000	0.0	0	1.0	102,800
					0.0	0

UNAUDITED ACTUALS 2016-2017	
Unrestricted	Restricted

FINAL BUDGET 2016-2017	
Unrestricted	Restricted

ORIGINAL BUDGET 2016-2017	
Unrestricted	Restricted

PUBLIC SAFETY & SECURITY - 11000 3101 133						
Faculty Salaries		0	0			0
Professional Salaries	6.0	376,675	6.0	396,275	6.0	430,061
Support Staff Salaries	2.0	89,397	2.0	92,197	2.0	44,622
Other Salaries		0		0		0
Supplies and Expenses		19,275		22,177		23,086
Travel		2,500		2,375		2,154
Equipment		0		3,815		3,815
TOTAL PUBLIC SAFETY & SECURITY	8.0	487,847	0.0	516,839	0	503,738
						0

HUMAN RESOURCES OFFICE - 11000 4010 133						
Faculty Salaries		0	0			0
Professional Salaries	2.0	91,070	2.0	96,670	2.0	96,670
Support Staff Salaries	1.0	35,582	1.0	38,382	1.0	40,662
Other Salaries		0		0		0
Supplies and Expenses		37,120		31,139		28,681
Travel		8,825		8,634		3,100
Equipment		0		0		0
TOTAL HUMAN RESOURCES OFFICE	3.0	172,597	0.0	174,825	0.0	169,113
						0

TELEPHONE AND MAILROOM SERVICES - 11000 4030 133				
Faculty Salaries	0	0	0	0
Professional Salaries	0	0	0	0
Support Staff Salaries	2.5	67,949	2.5	72,949
Other Salaries	0	0	0	0
Supplies and Expenses	53,423	53,423		53,140
Travel	212	201		224
Equipment	0	0		0
TOTAL TELEPHONE AND MAILROOM SERVICES	2.5	120,984	0.0	2.5
		126,502	0.0	118,813
		0	0	0.0

[illegible]

NEW MEXICO JUNIOR COLLEGE

Exh 13a-5

EXHIBIT 13a - DETAIL OF EXPENDITURES FOR INSTITUTIONAL SUPPORT (CON'T)

		ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
INSTITUTIONAL FOUNDATION - 11000 1030 134							
Faculty Salaries		0		0		0	
Professional Salaries	1.0	55,454		1.0	58,254	1.0	58,254
Support Staff Salaries		0		0		0	
Other Salaries		0		0		0	
Supplies and Expenses		4,050		9,516		3,690	
Travel		370		352		97	
Equipment		0		0		0	
TOTAL INSTITUTIONAL FOUNDATION	1.0	59,874		1.0	68,122	1.0	62,041
INSTITUTIONAL DEVELOPMENT - 11000 1031 134							
Faculty Salaries		0		0		0	
Professional Salaries							
Support Staff Salaries	1.0	25,270		0.0	0	0.0	0
Other Salaries		0		0		0	
Supplies and Expenses		0		0		0	
Travel		0		0		0	
Equipment		0		0		0	
TOTAL INSTITUTIONAL DEVELOPMENT	1.0	25,270	0.0	0.0	0	0.0	0
COLLEGE COMMUNICATIONS - 11000 3071 134							
Faculty Salaries		0		0		0	
Professional Salaries	2.0	115,451		2.0	121,051	2.0	126,061
Support Staff Salaries	2.0	84,611		2.0	47,486	2.0	48,150
Other Salaries		0		0		0	
Supplies and Expenses		209,093		213,477		176,971	
Travel		2,040		1,938		1,690	
Equipment		0		1,600		1,599	
TOTAL COLLEGE COMMUNICATIONS	4.0	411,195	0.0	4.0	385,552	4.0	354,471
NEW HORIZONS RESOURCES - 11000 1035 134							
Faculty Salaries		0		0		0	
Professional Salaries	0.0	0	0.0	0	126,872	0	129,682
Support Staff Salaries	0.0	0		0.1	6,000	0.1	3,600
Other Salaries		0		0		0	
Supplies and Expenses		0		935,371		608,064	
Travel		0		50,000		33,191	
Equipment		0		0		0	
TOTAL NEW HORIZONS RESOURCES	0.0	0	0.0	1.1	1,118,243	1.1	774,537

NEW MEXICO JUNIOR COLLEGE

Exh 13a-6

EXHIBIT 13a - DETAIL OF EXPENDITURES FOR INSTITUTIONAL SUPPORT (CON'T)

	ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
INSTITUTIONAL SUPPORT						
Faculty Salaries	0.0	0	0.0	0.0	0.0	0
Professional Salaries	21.0	1,623,579	0.0	22.0	1,903,456	0.0
Support Staff Salaries	14.5	611,944	0.0	14.6	504,735	0.0
Other Salaries	0.0	0	0.0	0.0	0	0.0
Supplies and Expenses	0.0	697,885	0.0	0.0	1,195,097	0.0
Travel	0.0	82,540	0.0	138,916	108,170	0.0
Equipment	0.0	0	0.0	5,415	5,414	0.0
GRAND TOTAL INSTITUTIONAL SUPP	35.5	3,015,948	0.0	36.6	3,716,872	0

NEW MEXICO JUNIOR COLLEGE

Exh 14-1

EXHIBIT 14 - EXPENDITURES FOR OPERATION AND MAINTENANCE OF PHYSICAL PLANT

	ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
BUILDING MAINTENANCE	13.4	816,647 0.0	0	13.4	854,119 0.0	0
11000 1101 141					822,464 0.0	0
CUSTODIAL SERVICES	24.0	744,267 0.0	0	24.0	811,442 0.0	0
11000 1102 141					816,213 0.0	0
GROUPS MAINTENANCE	12.0	255,926 0.0	0	11.0	275,526 0.0	0
11000 1103 141					277,005 0.0	0
UTILITIES	0.0	1,075,000 0.0	0	0.0	1,125,000 0.0	0
11000 4081 141					998,113 0.0	0
INSURANCE	0.0	345,000 0.0	0	0.0	345,000 0.0	0
					308,245 0.0	0
ITEMS NOT INCLUDED IN EXH 14a's						
Fringe Benefits		537,391		634,147	632,958	
Institutional Work Study		7,548		7,548	6,429	
State Work Study						
Chgs from Computer Svcs						
Chgs (to) Auxiliary Enterprises		(100,000)		(100,000)	(71,419)	
Chgs (to) Athletics		(45,000)		(45,000)	(29,753)	
TOTAL ITEMS NOT INCLUDED IN EXH	0.0	399,939 0.0	0	0.0	496,695 0.0	0
					538,215 0.0	0
GRAND TOTAL PHYSICAL PLANT	49.4	3,636,779 0.0	0	48.4	3,907,782 0.0	0
					3,760,255 0.0	0

NEW MEXICO JUNIOR COLLEGE

Exh 14a-1

Exhibit 14a - DETAIL OF EXPENDITURES FOR OPERATION AND MAINTENANCE OF PHYSICAL PLANT

		ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
BUILDING MAINTENANCE - 11000 1101 141							
Faculty Salaries							
Professional Salaries	2.0	153,228		2.0	158,828	2.0	158,838
Support Staff Salaries	11.4	384,382		11.4	412,382	11.4	431,461
Other Salaries							
Supplies and Expenses		276,787			276,787		227,954
Travel		2,250			2,137		226
Equipment		0			3,985		3,985
TOTAL BUILDING MAINTENANCE	13.4	816,647	0.0	13.4	854,119	13.4	822,464
CUSTODIAL SERVICES - 11000 1102 141							
Faculty Salaries		0			0		0
Professional Salaries	1.0	40,895		1.0	43,695	1.0	46,095
Support Staff Salaries	23.0	611,847		23.0	676,247	23.0	663,373
Other Salaries							
Supplies and Expenses		91,025			91,025		106,745
Travel		500			475		0
Equipment							
TOTAL CUSTODIAL SERVICES	24.0	744,267	0.0	24.0	811,442	24.0	816,213
TOTAL BUILDING AND CUSTODIAL MAINTENANCE - 11000 1103 141							
TOTAL CUSTODIAL SERVICES	24.0	744,267	0.0	24.0	811,442	24.0	816,213
UTILITIES - 4081, 4085, 4090, 4095							
Faculty Salaries		0			0		0
Professional Salaries	2.0	44,966		1.0	47,766	2.0	47,766
Support Staff Salaries	10.0	147,660		10.0	164,460	10.0	173,885
Other Salaries							
Supplies and Expenses		63,300			63,300		55,354
Travel		0			0		0
Equipment		0			0		0
TOTAL UTILITIES	12.0	255,926	0.0	11.0	275,526	12.0	277,005
TOTAL GROUNDS MAINTENANCE - 11000 1103 141							
TOTAL GROUNDS MAINTENANCE	12.0	255,926	0.0	11.0	275,526	12.0	277,005
UTILITIES - 4081, 4085, 4090, 4095							
Natural Gas		250,000	0		250,000		204,871
Water		144,300	0		194,300		222,840
Electricity		545,400	0		545,400		516,931
Garbage Disposal		135,000			135,000		52,904
Cable TV		300			300		567
TOTAL UTILITIES	0.0	1,075,000	0.0	0.0	1,125,000	0.0	998,113

Exhibit 14a - DETAIL OF EXPENDITURES FOR OPERATION AND MAINTENANCE OF PHYSICAL PLANT (CON'T)

	ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
INSURANCE - 11000 4101 141						
Faculty Salaries	0	0	0	0	0	0
Professional Salaries	0	0	0	0	0	0
Support Staff Salaries	0	0	0	0	0	0
Other Salaries	0	0	0	0	0	0
Supplies and Expenses	345,000	0	345,000	0	308,245	0
Travel	0	0	0	0	0	0
Equipment	0	0	0	0	0	0
TOTAL INSURANCE	0.0	345,000 0.0	0 0.0	345,000 0.0	0 0.0	308,245 0.0
PHYSICAL PLANT						
Faculty Salaries	0.0	0 0.0	0 0.0	0 0.0	0 0.0	0 0.0
Professional Salaries	5.0	239,089 0.0	0 0	250,289 0.0	0 5.0	252,699 0.0
Support Staff Salaries	44.4	1,143,889 0.0	0 0	1,253,089 0.0	0 44.4	1,268,719 0.0
Other Salaries	0.0	0 0.0	0 0	0 0.0	0 0.0	0 0.0
Supplies and Expenses	0.0	776,112 0.0	0 0	776,112 0.0	0 0.0	698,298 0.0
Travel	0.0	2,750 0.0	0 0	2,612 0.0	0 0.0	226 0.0
Equipment	0.0	0 0.0	0 0	3,985 0.0	0 0.0	3,985 0.0
Natural Gas	0.0	250,000 0.0	0 0	250,000 0.0	0 0.0	204,871 0.0
Water	0.0	144,300 0.0	0 0	194,300 0.0	0 0.0	222,840 0.0
Electricity	0.0	545,400 0.0	0 0	545,400 0.0	0 0.0	516,931 0.0
Garbage Disposal	0.0	135,000 0.0	0 0	135,000 0.0	0 0.0	52,904 0.0
Cable TV	0.0	300 0.0	0 0	300 0.0	0 0.0	567 0.0
GRAND TOTAL PHYSICAL PLANT	49.4	3,236,840 0.0	0 0	3,411,087 0.0	0 49.4	3,222,040 0.0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 15 - STUDENT SOCIAL AND CULTURAL DEVELOPMENT ACTIVITIES

Exh 15-1

	ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Tuition and Fees	0.0	0.0	0.0	0.0	0.0	0.0
Govt Appropriations-Federal	0.0	0.0	0.0	0.0	0.0	0.0
Govt Appropriations-State	0.0	0.0	0.0	0.0	0.0	0.0
Govt Appropriations-Local	0.0	0.0	0.0	0.0	0.0	0.0
Govt Grants/Contracts-Federal	0.0	0.0	0.0	0.0	0.0	0.0
Govt Grants/Contracts-State	0.0	0.0	0.0	0.0	0.0	0.0
Govt Grants/Contracts-Local	0.0	0.0	0.0	0.0	0.0	0.0
Private Gifts/Grants/Contracts	0.0	0.0	0.0	0.0	0.0	0.0
Endowment Income	0.0	0.0	0.0	0.0	0.0	0.0
Sales & Services	0.0	0.0	0.0	0.0	0.0	0.0
Other Sources	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUES	0.0	0.0	0.0	0.0	0.0	0.0
BEGINNING BALANCE	0	0	0	0	0	0
TOTAL AVAILABLE	0.0	0.0	0.0	0.0	0.0	0.0
EXPENDITURES						
Faculty Salaries	0.0	-	0.0	0.0	0.0	-
Professional Salaries	0.0	-	0.0	0.0	0.0	-
Support Staff Salaries	0.0	-	0.0	0.0	0.0	-
Other Salaries	0.0	-	0.0	0.0	0.0	-
State Work Study Salaries	0.0	-	0.0	0.0	0.0	-
Supplies and Expenses	0.0	-	0.0	0.0	0.0	-
Travel	0.0	-	0.0	0.0	0.0	-
Equipment	0.0	-	0.0	0.0	0.0	-
Fringe Benefits	0.0	-	0.0	0.0	0.0	-
TOTAL EXPENDITURES	0.0	0.0	0.0	0.0	0.0	0.0
TRANSFERS TO (FROM)						
Instruction and General	0.0	-	0.0	0.0	0.0	-
Student Social & Cultural Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
TOTAL NET TRANSFERS	0.0	0.0	0.0	0.0	0.0	0.0
ENDING BALANCE	0.0	0.0	0.0	0.0	0.0	0.0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 17 - REVENUES AND EXPENDITURES FOR PUBLIC SERVICE

Exh 17-1

	ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Govt Appropriations-Federal	0		0		0	0
Govt Appropriations-State	0		0		0	0
Govt Appropriations-Local	0		0		0	0
Govt Grants/Contracts-Federal	173,000		156,765		156,037	
Govt Grants/Contracts-State	0		0		0	0
Govt Grants/Contracts-Local	0		0		0	0
Private Gifts/Grants/Contracts	0		0		0	0
Endowment Income	0		0		0	0
Sales & Services	0		0		0	0
Other Sources	0		0		0	0
TOTAL REVENUES	0	173,000	0	156,765	0	156,037
BEGINNING BALANCE	0	0	0	0	0	0
TOTAL AVAILABLE	0	173,000	0	156,765	0	156,037
EXPENDITURES						
Faculty Salaries	0	0.0	0	0.0	0	0.0
Professional Salaries	0	0.0	84,828	0	70,050	0
Support Staff Salaries	0	0.0	31,300	0	33,450	0
Student Salaries	0	0.0	0	0.0	0	0.0
Federal Work Study Salaries	0	0.0	0	0.0	0	0.0
State Work Study Salaries	0	0.0	0	0.0	0	0.0
Other Salaries	0	0.0	0	0.0	0	0.0
Supplies and Expenses	0	0.0	4,202	0	3,115	0
Travel	0	0.0	5,860	0	5,650	0
Equipment	0	0.0	0	0.0	0	0.0
Fringe Benefits	0	0.0	46,810	0	44,500	0
TOTAL EXPENDITURES	0.00	0	0.0	0	0.0	0
TRANSFERS TO (FROM)						
Instruction and General	0		0		0	
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
TOTAL NET TRANSFERS	0	0	0	0	0	0
ENDING BALANCE	0	0	0	0	0	0

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT 17a - DETAIL OF REVENUES AND EXPENDITURES FOR PUBLIC SERVICE
SMALL BUSINESS DEVELOPMENT (SBDC)**

SBDC - 41220 2026 171	ORIGINAL BUDGET 2016-2017			FINAL BUDGET 2016-2017			UNAUDITED ACTUALS 2016-2017		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
REVENUES									
Govt Appropriations-Federal									
Govt Appropriations-State									
Govt Appropriations-Local						156,765		156,037	
Govt Grants/Contracts-Federal			173,000						
Govt Grants/Contracts-State									
Govt Grants/Contracts-Local									
Private Gifts/Grants/Contracts									
Endowment Income									
Sales & Services									
Other Sources									
TOTAL REVENUES	0.0	0 0.0	173,000	0.0	0 0.0	156,765	0.0	156,037	
BEGINNING BALANCE		0	0		0	0		0	
TOTAL AVAILABLE	0.0	0 0.0	173,000	0.0	0 0.0	156,765	0.0	156,037	
EXPENDITURES									
Faculty Salaries			0			0		0	
Professional Salaries		2.0	84,828		2.0	70,050		2.0 69,895	
Support Staff Salaries		0.0	31,300		0.0	33,450		0.0 33,348	
Student Salaries			0			0		0	
Federal Work Study Salaries			0			0		0	
State Work Study Salaries			0			0		0	
Other Salaries			0			0		0	
Supplies and Expenses			4,202			3,115		3,137	
Travel			5,860			5,650		5,157	
Equipment			0			0		0	
Fringe Benefits			46,810			44,500		44,500	
TOTAL EXPENDITURES	0.0	0 2.0	173,000	0.0	0 2.0	156,765	0.0	2.0 156,037	
TRANSFERS TO (FROM)									
Instruction and General		0			0			0	
Student Social & Cultural									
Research									
Internal Service Depts									
Student Aid, Grants and Stipends									
Auxiliary Enterprises									
Intercollegiate Athletics									
Capital Outlay									
Renewal & Replacements									
Retirement of Indebtedness									
TOTAL NET TRANSFERS	0	0	0	0	0	0	0	0	
ENDING BALANCE	0	0	0	0	0	0	0	0	

	ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Govt Appropriations-Federal						
Govt Appropriations-State						
Govt Appropriations-Local						
Govt Grants/Contracts-Federal						
Govt Grants/Contracts-State						
Govt Grants/Contracts-Local						
Private Gifts/Grants/Contracts						
Endowment Income						
Sales & Services	39,170		39,170		12,006	
Other Sources						
TOTAL REVENUES	39,170	0	39,170		12,006	
BEGINNING BALANCE	0	0	7,697		7,697	
TOTAL AVAILABLE	39,170	0	46,867		19,703	
EXPENDITURES						
Faculty Salaries						
Professional Salaries	6.0	408,228	6.0	425,027	6.0	425,037
Support Staff Salaries	3.6	157,974	3.6	166,374	3.6	162,644
Student Salaries		0		0		0
Federal Work Study Salaries		0		0		0
State Work Study Salaries		0		0		0
Other Salaries		0		0		0
Supplies and Expenses		556,450		575,950		562,094
Travel		4,000		4,000		4,593
Equipment		0		0		55,581
Charges (from) Computer Svcs		(1,171,200)		(1,171,200)		(1,171,200)
Fringe Benefits		212,786		216,831		212,927
Interdepartmental Charges		(157,718)		(167,750)		(118,110)
TOTAL EXPENDITURES	9.6	10,520	0	9.6	9.6	133,566
TRANSFERS TO (FROM)						
Instruction and General		(46,350)		(89,825)		(159,668)
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
TOTAL NET TRANSFERS		(46,350)	0	(89,825)		(159,668)
ENDING BALANCE		75,000		87,460		45,805

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT 18a - DETAIL OF REVENUES AND EXPENDITURES FOR INTERNAL SERVICES DEPARTMENTS
COMPUTER SERVICES**

COMPUTER SERVICES - 11805 1050 181

	ORIGINAL BUDGET 2016-2017			FINAL BUDGET 2016-2017			UNAUDITED ACTUALS 2016-2017		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
COMPUTER SERVICES - 11805 1050 181									
REVENUES									
Govt Appropriations-Federal									
Govt Appropriations-State									
Govt Appropriations-Local									
Govt Grants/Contracts-Federal									
Govt Grants/Contracts-State									
Govt Grants/Contracts-Local									
Private Gifts/Grants/Contracts									
Endowment Income									
Sales & Services									
Other Sources									
TOTAL REVENUES	0.0	0	0.0	0	0.0	0	0.0	0	
BEGINNING BALANCE				2,550			2,550		
TOTAL AVAILABLE	0.0	0	0.0	0	0.0	0	0.0	0	
EXPENDITURES									
Faculty Salaries		0		0			0		
Professional Salaries	5.0	368,708		5.0	382,707		5.0	382,717	
Support Staff Salaries	3.0	133,474		3.0	141,874		3.0	139,954	
Student Salaries		0			0			0	
Federal Work Study Salaries		0			0			0	
State Work Study Salaries		0			0			0	
Other Salaries		0			0			0	
Supplies and Expenses		399,000			399,000			410,855	
Travel		4,000			4,000			4,533	
Equipment		0			0			55,581	
Computer Use		(1,171,200)			(1,171,200)			(1,171,200)	
Fringe Benefits		191,018			191,118			187,255	
Departmental Chargeouts									
TOTAL EXPENDITURES	8.0	(75,000)	0.0	0	(52,501)	0.0	0	9,695	
TRANSFERS TO (FROM)									
Instruction and General		0			(22,400)			(22,400)	
Student Social & Cultural Research									
Internal Service Depts									
Student Aid, Grants and Stipends									
Auxiliary Enterprises									
Intercollegiate Athletics									
Capital Outlay									
Renewal & Replacements									
Retirement of Indebtedness									
TOTAL NET TRANSFERS		0			(22,400)			(22,400)	
ENDING BALANCE		75,000			77,451			15,255	

NEW MEXICO JUNIOR COLLEGE

EXHIBIT 18a - DETAIL OF REVENUES AND EXPENDITURES FOR INTERNAL SERVICES DEPARTMENTS

Exh 18a-2

	ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Govt Appropriations-Federal						
Govt Appropriations-State						
Govt Appropriations-Local						
Govt Grants/Contracts-Federal						
Govt Grants/Contracts-State						
Govt Grants/Contracts-Local						
Private Gifts/Grants/Contracts						
Endowment Income						
Sales & Services	0		0		0	
Other Sources						
TOTAL REVENUES	0	0	0	0	0	0
BEGINNING BALANCE	0		0		0	
TOTAL AVAILABLE	0		0		0	
EXPENDITURES						
Faculty Salaries	0		0		0	
Professional Salaries	0.0		0.0		0.0	
Support Staff Salaries	0.0		0.0		0.0	
Student Salaries	0		0		0	
Federal Work Study Salaries	0		0		0	
State Work Study Salaries	0		0		0	
Other Salaries	0		0		0	
Supplies and Expenses	0		0		0	
Travel	0		0		0	
Equipment	0		0		0	
Computer Use	0		0		0	
Fringe Benefits	0		0		0	
Departmental Chargeouts	0		0		0	
TOTAL EXPENDITURES	0.0	0	0.0	0	0.0	0
TRANSFERS TO (FROM)						
Instruction and General	0		0		0	
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
TOTAL NET TRANSFERS	0	0	0	0	0	0
ENDING BALANCE	0		0		0	

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 18a - DETAIL OF REVENUES AND EXPENDITURES FOR INTERNAL SERVICES DEPARTMENTS
MOTOR POOL

	ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
MOTOR POOL-11820 1104 181						
REVENUES						
Govt Appropriation-Federal						
Govt Appropriation-State						
Govt Appropriation-Local						
Govt Grants/Contracts-Federal						
Govt Grants/Contracts-State						
Govt Grants/Contracts-Local						
Private Gifts/Grants/Contracts						
Endowment Income						
Sales & Services						
Other Sources						
TOTAL REVENUES	0		0		0	
BEGINNING BALANCE			35,404		35,404	
TOTAL AVAILABLE			35,404		35,404	
EXPENDITURES						
Faculty Salaries	0		0		0	
Professional Salaries	0		0		0	
Support Staff Salaries	0.1	12,500	0.1	12,500	0.1	8,488
Student Salaries	0		0		0	
Federal Work Study Salaries	0		0		0	
State Work Study Salaries	0		0		0	
Other Salaries	0		0		0	
Supplies and Expenses	40,500		60,000		60,769	
Travel	0		0		60	
Equipment	0		0		0	
Computer Use	0		0		0	
Fringe Benefits	768		1,400		1,144	
Departmental Chargeouts	(40,768)		(48,000)		(51,921)	
TOTAL EXPENDITURES	0.1	13,000	0.1	25,900	0.1	18,540
TRANSFERS TO (FROM)						
Instruction and General		(13,000)		(13,000)		(13,000)
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
TOTAL NET TRANSFERS		(13,000)		(13,000)		(13,000)
ENDING BALANCE	0		22,504		29,864	

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 18a - DETAIL OF REVENUES AND EXPENDITURES FOR INTERNAL SERVICES DEPARTMENTS
DOCUMENT CENTER

	ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
DOCUMENT CENTER - 11815 4060 181						
REVENUES						
Govt Appropriations-Federal						
Govt Appropriations-State						
Govt Appropriations-Local						
Govt Grants/Contracts-Federal						
Govt Grants/Contracts-State						
Govt Grants/Contracts-Local						
Private Gifts/Grants/Contracts						
Endowment Income						
Sales & Services	39,170		39,170		12,006	
Other Sources						
TOTAL REVENUES	39,170		39,170		12,006	
BEGINNING BALANCE			(30,257)		(30,257)	
TOTAL AVAILABLE	39,170		8,913		(18,251)	
EXPENDITURES						
Faculty Salaries	0		0		0	
Professional Salaries	1.0 39,520		1.0 42,320		1.0 42,320	
Support Staff Salaries	0.5 12,000		0.5 12,000		0.5 14,202	
Student Salaries	0		0		0	
Federal Work Study Salaries	0		0		0	
State Work Study Salaries	0		0		0	
Other Salaries	0		0		0	
Supplies and Expenses	116,950		116,950		90,470	
Travel	0		0		0	
Equipment	0		0		0	
Computer Use	0		0		0	
Fringe Benefits	21,000		24,313		24,528	
Departmental Chargeouts	(116,950)		(119,750)		(66,189)	
TOTAL EXPENDITURES	1.5 72,520		1.5 75,833		1.5 105,331	
TRANSFERS TO (FROM)						
Instruction and General	(33,350)		(54,425)		(124,268)	
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
TOTAL NET TRANSFERS	(33,350)		(54,425)		(124,268)	
ENDING BALANCE	0		(12,495)		686	

	ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Govt Grants/Contracts-Fed						
Govt Grants/Contracts-Fed Pell Grants -42310 3069 191	2,800,000		2,800,000		2,708,113	
Govt Grants/Contracts-Fed Direct Loan Program -42315 3069 191	1,000,000		1,000,000		850,240	
Govt Grants/Contracts-Fed Sallie Mae Loans - 42316 3069 191					15,605	
Govt Grants/Contracts-Fed SEOG Grants -42325 3069 191	30,059		30,059		33,121	
Total Govt Grants/Contracts-Federal	0	3,830,059	0	3,830,059	0	3,607,079
Govt Grants/Contracts-State						
Govt Grants/Contracts-NM SSIG Grants -42210 3069 191	120,000		122,170		118,750	
Govt Grants/Contracts-NM Legislative Endowment -42218 3069 191	3,300		3,240		3,240	
Govt Grants/Contracts-NM Affordability -42225 3069 191	36,000		35,955		39,750	
Govt Grants/Contracts-NM Success Scholarships -42211 3069 191					80,221	
Govt Grants/Contracts-NM Scholars Scholarships - 42212 3069 191					1,098	
Total Govt Grants/Contracts-State	0	159,300	0	161,365	0	243,059
Grants/Contracts-Private						
Robert Huston Scholarships - 65315	0		0		0	
Total Grants/Contracts-Private	0	0	0	0	0	0
TOTAL REVENUES	0	3,989,359	0	3,991,424	0	3,850,138
BEGINNING BALANCE	0	0	122,984		91,523	0
TOTAL AVAILABLE	3,989,359		122,984	3,991,424	91,523	3,850,138
EXPENDITURES						
Federal Pell Grants -42310 3069 191	2,800,000		2,800,000		2,708,113	
Federal Direct Loans - 42315 3069 191	1,000,000		1,000,000		850,240	
Govt Grants/Contracts-Fed Sallie Mae Loans - 42316 3069 191					15,605	
Federal SEOG Grants - 42325 3069 191	30,059		30,059		33,121	
NM SSIG Grants - 42210 3069 191	120,000		122,170		118,750	
NM Legislative Endowment Grants - 42218	3,300		3,240		3,240	
NM Affordability - 42225 3069 191	36,000		35,955		39,750	
NM 3% Scholarships - 11920 3066 191	93,551		112,978		99,216	
NM Success Scholarships - 42211 3069 191					80,221	
NM Scholars Scholarship - 42212 3069 191					1,098	
Robert Huston Scholarships - 42425 3069 191	0		0		0	
Tuition Waivers - 11925 3067 191	575,000		751,975		548,244	
Tuition Waivers Employees 11926 191	0		0		23,855	
TOTAL EXPENDITURES	668,551	3,989,359	864,953	3,991,424	671,315	3,850,138

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 19 - REVENUES AND EXPENDITURES FOR STUDENT AID, GRANTS AND STIPENDS (CON'T)

	ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TRANSFERS TO (FROM)						
Instruction and General-Required	(93,551)		(93,551)		(93,551)	
Instruction and General-Non-mandatory	(575,000)		(648,418)		(703,735)	
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
TOTAL NET TRANSFERS	(668,551)	0	(741,969)	0	(797,286)	0
ENDING BALANCE	0	0	0	0	217,494	0

EXHIBIT 20 - REVENUES AND EXPENDITURES FOR AUXILIARY ENTERPRISES

	ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Govt Appropriation-Federal						
Govt Appropriation-State						
Govt Grants/Contracts-Local						
Govt Grants/Contracts-Federal						
Govt Grants/Contracts-State						
Govt Grants/Contracts-Local						
Private Gifts/Grants/Contracts						
Endowment Income						
Sales & Services	2,586,000		2,802,442		2,879,669	
Other Sources	0		169		170	
TOTAL REVENUES	2,586,000	0	2,802,611	0	2,879,839	0
BEGINNING BALANCE	555,809	0	508,262	0	508,262	0
TOTAL AVAILABLE	3,141,809	0	3,310,873	0	3,388,101	0
EXPENDITURES						
Faculty Salaries						
Professional Salaries	2.0	98,612	2.0	104,212	2.0	104,232
Support Staff Salaries	4.5	146,037	4.5	184,037	4.5	213,037
Student Salaries	0.0	0	0.0	0	0.0	0
Federal Work Study Salaries	0.0	0	0.0	0	0.0	0
State Work Study Salaries	0.0	0	0.0	0	0.0	0
Other Salaries	0.0	0	0.0	0	0.0	0
Supplies and Expenses	0.0	1,583,324	0.0	2,288,882	0.0	2,020,982
Travel	0.0	1,000	0.0	4,651	0.0	6,152
Equipment	0.0	0	0.0	0	0.0	0
Fringe Benefits	0.0	93,000	0.0	96,000	0.0	99,227
Charges from Physical Plant	0.0	100,000	0.0	100,000	0.0	72,268
Charges from Institutional Suppt	0.0	15,000	0.0	15,000	0.0	15,000
TOTAL EXPENDITURES	6.5	2,036,973	6.5	2,792,782	6.5	2,530,898
TOTAL NET TRANSFERS						
ENDING BALANCE						
TRANSFERS TO (FROM)						
Instruction and General		(150,000)		(366,800)		(1,648,807)
Student Social & Cultural						
Research						
Internal Service Dep'ts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay		0		325,000		352,907
Renewal & Replacements						
Retirement of Indebtedness		0		0		0
TOTAL NET TRANSFERS		(150,000)		(41,800)		(1,295,900)
ENDING BALANCE		1,254,836		559,891		2,153,103

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 20a - DETAIL OF REVENUES AND EXPENDITURES FOR AUXILIARY ENTERPRISES
BOOKSTORE - 12005 4040 201

	ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Govt Appropriation-Federal						
Govt Appropriation-State						
Govt Appropriation-Local						
Govt Grants/Contracts-Federal						
Govt Grants/Contracts-State						
Govt Grants/Contracts-Local						
Private Gifts/Grants/Contracts						
Endowment Income						
Sales & Services	1,311,000		1,500,000		1,581,507	
Other Sources						
Total Revenues	1,311,000	0	1,500,000	0	1,581,507	0
BEGINNING BALANCE	(230,243)	0	(369,223)	0	(369,223)	0
TOTAL AVAILABLE	1,080,757	0	1,130,777	0	1,212,284	0
EXPENDITURES						
Faculty Salaries		0		0		0
Professional Salaries	2.0	98,612	2.0	104,212	2.0	104,232
Support Staff Salaries	0.5	20,000	0.5	58,000	0.5	62,049
Student Salaries	0.0	0	0.0	0	0.0	0
Federal Work Study Salaries						
State Work Study Salaries		0		0		0
Other Salaries		1,000,838		1,500,000		1,338,079
Supplies and Expenses		1,000		4,651		6,152
Travel		0		0		0
Equipment		37,000		40,000		48,010
Fringe Benefits		4,690		4,690		4,289
Charges from Physical Plant		6,000		6,000		6,000
Charges from Institutional Support	2.5	1,168,140	0	1,717,553	0	1,568,811
TOTAL EXPENDITURES	2.5	1,168,140	0	1,717,553	2.5	1,568,811
TRANSFERS TO (FROM)						
Instruction and General		0		(205,600)		(629,229)
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
Total Net Transfers	0	0	(205,600)	0	(629,229)	0
ENDING BALANCE	(87,383)	0	(381,176)	0	272,702	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 20a - DETAIL OF REVENUES AND EXPENDITURES FOR AUXILIARY ENTERPRISES
RESIDENTIAL HOUSING - 12015 3082 201

	ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Govt Appropriation-Federal						
Govt Appropriation-State						
Govt Appropriation-Local						
Govt Grants/Contracts-Federal						
Govt Grants/Contracts-State						
Govt Grants/Contracts-Local						
Private Gifts/Grants/Contracts						
Endowment Income						
Sales & Services	685,000		704,368		716,275	
Other Sources						
Total Revenues	685,000	0	704,368	0	716,275	0
BEGINNING BALANCE	976,836	0	1,024,254	0	1,024,254	0
TOTAL AVAILABLE	1,661,836	0	1,728,622	0	1,740,529	0
EXPENDITURES						
Faculty Salaries	0		0		0	
Professional Salaries	0.0		0.0		0.0	
Support Staff Salaries	4.0		126,037		142,565	
Student Salaries	0		0		0	
Federal Work Study Salaries						
State Work Study Salaries						
Other Salaries						
Supplies and Expenses	93,882		93,882		96,220	
Travel	0		0		0	
Equipment	0		0		0	
Fringe Benefits	56,000		56,000		50,566	
Charges from Physical Plant	73,290		73,290		45,959	
Charges from Institutional Support	6,000		6,000		6,000	
TOTAL EXPENDITURES	4.0	355,209 0.0	0	4.0 355,209 0.0	0	4.0 341,310 0.0
TRANSFERS TO (FROM)						
Instruction and General	0		(11,200)		(811,200)	
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay	0		325,000		352,907	
Renewal & Replacements						
Retirement of Indebtedness						
Total Net Transfers	0	0	313,800	0	(458,293)	0
ENDING BALANCE	1,306,627	0	1,059,613	0	1,857,512	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 20a - DETAIL OF REVENUES AND EXPENDITURES FOR AUXILIARY ENTERPRISES (CON'T)
FOOD SERVICES - 12010 4050 201

	ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Govt Appropriation-Federal						
Govt Appropriation-State						
Govt Appropriation-Local						
Govt Grants/Contracts-Federal						
Govt Grants/Contracts-State						
Govt Grants/Contracts-Local						
Private Gifts/Grants/Contracts						
Endowment Income						
Sales & Services	590,000		500,000		481,771	
Other Sources	0		0		0	
Total Revenues	590,000	0	500,000	0	481,771	0
BEGINNING BALANCE	(232,861)	0	(162,476)	0	(162,476)	0
TOTAL AVAILABLE	357,139	0	337,524	0	319,295	0
EXPENDITURES						
Faculty Salaries	0		0		0	
Professional Salaries	0		0		0	
Support Staff Salaries	0		0		0	
Student Salaries	0		0		0	
Federal Work Study Salaries	0		0		0	
State Work Study Salaries	0		0		0	
Other Salaries	0		0		0	
Supplies and Expenses	474,980		600,000		502,746	
Travel	0		0		0	
Equipment	0		0		0	
Fringe Benefits	0		0		0	
Charges from Physical Plant	22,020		22,020		22,020	
Charges from Institutional Support	3,000		3,000		3,000	
TOTAL EXPENDITURES	0.0	500,000	0.0	625,020	0.0	527,766
TRANSFERS TO (FROM)						
Instruction and General	(150,000)		(150,000)		(208,378)	
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
Total Net Transfers	(150,000)	0	(150,000)	0	(208,378)	0
ENDING BALANCE	7,139	0	(137,496)	0	(93)	0

NEW MEXICO JUNIOR COLLEGE

Exh 20a-4

EXHIBIT 20a - DETAIL OF REVENUES AND EXPENDITURES FOR AUXILIARY ENTERPRISES (CON'T)

WHM Gift Shop - 12020 1072 201

	ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Govt Appropriation-Federal						
Govt Appropriation-State						
Govt Appropriation-Local						
Govt Grants/Contracts-Federal						
Govt Grants/Contracts-State						
Govt Grants/Contracts-Local						
Private Gifts/Grants/Contracts						
Endowment Income						
Sales & Services	0		98,074		100,116	
Other Sources			169		170	
Total Revenues	0	0	98,243	0	100,286	0
BEGINNING BALANCE	27,018	0	15,707	0	15,707	0
TOTAL AVAILABLE	27,018	0	113,950	0	115,993	0
EXPENDITURES						
Faculty Salaries	0		0		0	
Professional Salaries	0		0		0	
Support Staff Salaries	0		0		8,423	
Student Salaries	0		0		0	
Federal Work Study Salaries	0		0		0	
State Work Study Salaries	0		0		0	
Other Salaries	0		0		0	
Supplies and Expenses	13,624		95,000		83,937	
Travel	0		0		0	
Equipment	0		0		0	
Fringe Benefits	0		0		651	
Charges from Physical Plant	0		0		0	
Charges from Institutional Support	0		0		0	
TOTAL EXPENDITURES	0.0	13,624	0.0	0.0	0.0	0.0
TRANSFERS TO (FROM)						
Instruction and General	0		0		0	
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
Total Net Transfers	0	0	0	0	0	0
ENDING BALANCE	13,394	0	18,950	0	22,982	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 21 - REVENUES AND EXPENDITURES FOR INTERCOLLEGIATE ATHLETICS

	ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Govt Appropriation-Federal			0			
Govt Appropriation-State	448,115		448,115		446,912	
Govt Appropriation-Local						
Govt Grants/Contracts-Federal						
Govt Grants/Contracts-State						
Govt Grants/Contracts-Local						
Private Gifts/Grants/Contracts						
Endowment Income						
Sales & Services	0		0		0	
Other Sources	0		12,283		14,128	
Total Revenues	448,115	0	460,398	0	461,040	0
BEGINNING BALANCE	42,111	0	42,111	0	42,110	0
TOTAL AVAILABLE	490,226	0	502,509	0	503,150	0
EXPENDITURES						
Faculty Salaries						
Professional Salaries	2.7	208,642	0	2.7	228,992	0
Support Staff Salaries	0.5	17,919	0	0.5	19,319	0
Institutional Work Study		0	0		0	0
Federal Work Study Salaries		0	0		0	0
State Work Study Salaries		0	0		0	0
Other Salaries		3,000			4,570	
Supplies and Expenses		176,405			300,000	
Travel		122,676			296,722	
Equipment		0			0	
Fringe Benefits		77,600			91,350	
Grants-In-Aid		510,551			545,603	
Chgs from Physical Plant		45,000			45,000	
Chgs from Institutional Suppt		6,000			6,000	
State funded compensation not allocated						
Institutional compensation not allocated						
TOTAL EXPENDITURES	3.2	1,167,893	0.0	3.2	1,537,586	0.0
TRANSFERS TO (FROM)						
Instruction and General		(714,178)			(1,035,077)	
Student Social & Cultural		0			0	
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
Total Net Transfers		(714,178)	0		(1,035,077)	0
ENDING BALANCE		36,511	0	0	140	0

EXHIBIT 21a - DETAIL OF REVENUES AND EXPENDITURES FOR INTERCOLLEGIATE ATHLETICS
ADMINISTRATION - 12105 3121 211

	ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Govt Appropriation-Federal						
Govt Appropriation-State	448,115		448,115		446,912	
Govt Appropriation-Local						
Govt Grants/Contracts-Federal						
Govt Grants/Contracts-State						
Govt Grants/Contracts-Local						
Private Gifts/Grants/Contracts						
Endowment Income						
Sales & Services						
Other Sources	0		12,283		14,128	
Total Revenues	448,115	0	460,398	0	461,040	0
BEGINNING BALANCE	42,111	0	42,111	0	42,110	0
TOTAL AVAILABLE	490,226	0	502,509	0	503,150	0
EXPENDITURES						
Faculty Salaries						
Professional Salaries	0.5	40,841	0.5	43,391	0.5	42,334
Support Staff Salaries	0.5	17,919	0.5	19,319	0.5	19,319
Student Salaries						
Federal Work Study Salaries						
State Work Study Salaries						
Other Salaries		3,000		4,600		4,570
Supplies and Expenses		50,325		82,000		78,925
Travel		2,550		5,000		5,020
Equipment		0		0		0
Fringe Benefits		28,000		28,000		22,154
Grants-In-Aid		0		0		0
Charges from Physical Plant		45,000		45,000		29,753
Charges from Institutional Support		6,000		6,000		6,000
TOTAL EXPENDITURES	1.0	193,635	0.0	233,310	1.0	208,075
TRANSFERS TO (FROM)						
Instruction and General		260,080		260,080		294,935
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
Total Net Transfers		260,080	0	260,080	0	294,935
ENDING BALANCE		36,511	0	9,119	140	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 21a - DETAIL OF REVENUES AND EXPENDITURES FOR INTERCOLLEGIATE ATHLETICS (CON'T)
MEN'S BASKETBALL - 12105 3122 211

	ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Govt Appropriation-Federal						
Govt Appropriation-State						
Govt Appropriation-Local						
Govt Grants/Contracts-Federal						
Govt Grants/Contracts-State						
Govt Grants/Contracts-Local						
Private Gifts/Grants/Contracts						
Endowment Income						
Sales & Services						
Other Sources						
Total Revenues	0		0		0	
BEGINNING BALANCE	0		0		0	
TOTAL AVAILABLE	0		0		0	
EXPENDITURES						
Faculty Salaries		0		0		0
Professional Salaries	0.2	15,500	0.2	15,500	0.2	15,500
Support Staff Salaries		0		0		0
Student Salaries		0		0		0
Federal Work Study Salaries		0		0		0
State Work Study Salaries		0		0		0
Other Salaries		0		0		0
Supplies and Expenses		12,920		35,000		34,309
Travel		20,125		38,000		39,196
Equipment						
Fringe Benefits		5,000		6,350		6,269
Grants-in-Aid		73,649		82,748		82,748
Charges from Physical Plant		0		0		0
Charges from Institutional Support		0		0		0
TOTAL EXPENDITURES	0.2	127,194	0.2	177,598	0.2	178,022
TRANSFERS TO (FROM)						
Instruction and General		(127,194)		(177,598)		(178,022)
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
Total Net Transfers		(127,194)		(177,598)		(178,022)
ENDING BALANCE		0		0		0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 21a - DETAIL OF REVENUES AND EXPENDITURES FOR INTERCOLLEGIATE ATHLETICS (CON'T)
WOMEN'S BASKETBALL - 12105 3123 211

	ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Govt Appropriation-Federal						
Govt Appropriation-State						
Govt Appropriation-Local						
Govt Grants/Contracts-Federal						
Govt Grants/Contracts-State						
Govt Grants/Contracts-Local						
Private Gifts/Grants/Contracts						
Endowment Income						
Sales & Services						
Other Sources	0		0		0	
Total Revenues	0		0		0	
BEGINNING BALANCE	0		0		0	
TOTAL AVAILABLE	0		0		0	
EXPENDITURES						
Faculty Salaries	0		0		0	
Professional Salaries	0.2	15,500	0.2	15,500	0.2	15,576
Support Staff Salaries	0		0		0	
Student Salaries	0		0		0	
Federal Work Study Salaries	0		0		0	
State Work Study Salaries	0		0		0	
Other Salaries	0		0		0	
Supplies and Expenses	15,590		25,000		24,306	
Travel	20,295		52,000		53,691	
Equipment	0		0		0	
Fringe Benefits	4,000		5,300		5,168	
Grants-In-Aid	73,649		87,321		88,714	
Charges from Physical Plant	0		0		0	
Charges from Institutional Support	0		0		0	
TOTAL EXPENDITURES	0.2	129,034	0.2	185,121	0.2	187,455
TRANSFERS TO (FROM)						
Instruction and General	(129,034)		(185,121)		(187,455)	
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
Total Net Transfers	(129,034)		(185,121)		(187,455)	
ENDING BALANCE	0		0		0	

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 21a - DETAIL OF REVENUES AND EXPENDITURES FOR INTERCOLLEGIATE ATHLETICS (CON'T)
MEN'S BASEBALL - 12105 3124 211

	ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Govt Appropriation-Federal						
Govt Appropriation-State						
Govt Appropriation-Local						
Govt Grants/Contracts-Federal						
Govt Grants/Contracts-State						
Govt Grants/Contracts-Local						
Private Gifts/Grants/Contracts						
Endowment Income						
Sales & Services						
Other Sources						
Total Revenues	0		0		0	
BEGINNING BALANCE	0		0		0	
TOTAL AVAILABLE	0		0		0	
EXPENDITURES						
Faculty Salaries						
Professional Salaries	0.2		0.2		0.2	
Support Staff Salaries						
Student Salaries						
Federal Work Study Salaries						
State Work Study Salaries						
Other Salaries						
Supplies and Expenses						
Travel						
Equipment						
Fringe Benefits						
Grants-In-Aid						
Charges from Physical Plant						
Charges from Institutional Support						
TOTAL EXPENDITURES	0.2		0.2		0.2	
TRANSFERS TO (FROM)						
Instruction and General						
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
Total Net Transfers	(166,959)		(240,895)		(231,678)	
ENDING BALANCE	0		0		0	

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 21a - DETAIL OF REVENUES AND EXPENDITURES FOR INTERCOLLEGIATE ATHLETICS (CON'T)
MEN'S GOLF - 12105 3125 211

	ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Govt Appropriation-Federal						
Govt Appropriation-State						
Govt Appropriation-Local						
Govt Grants/Contracts-Federal						
Govt Grants/Contracts-State						
Govt Grants/Contracts-Local						
Private Gifts/Grants/Contracts						
Endowment Income						
Sales & Services						
Other Sources						
Total Revenues	0		0		0	
BEGINNING BALANCE	0		0		0	
TOTAL AVAILABLE	0		0		0	
EXPENDITURES						
Faculty Salaries		0		0		0
Professional Salaries	0.1	10,500	0.1	10,500	0.1	10,500
Support Staff Salaries		0		0		0
Student Salaries		0		0		0
Federal Work Study Salaries		0		0		0
State Work Study Salaries		0		0		0
Other Salaries		0		0		0
Supplies and Expenses		5,575		10,000		9,632
Travel		17,918		27,000		22,863
Equipment		0		0		0
Fringe Benefits		3,200		3,300		3,257
Grants-In-Aid		37,810		42,616		42,616
Charges from Physical Plant		0		0		0
Charges from Institutional Support		0		0		0
TOTAL EXPENDITURES	0.1	75,003	0.1	93,416	0.1	88,868
TRANSFERS TO (FROM)						
Instruction and General		(75,003)		(93,416)		(88,868)
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
Total Net Transfers		(75,003)		(93,416)		(88,868)
ENDING BALANCE		0		0		0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 21a - DETAIL OF REVENUES AND EXPENDITURES FOR INTERCOLLEGIATE ATHLETICS (CON'T)
MEN AND WOMEN'S RODEO - 42105 3126 211

	ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Govt Appropriation-Federal						
Govt Appropriation-State						
Govt Appropriation-Local						
Govt Grants/Contracts-Federal						
Govt Grants/Contracts-State						
Govt Grants/Contracts-Local						
Private Gifts/Grants/Contracts						
Endowment Income						
Sales & Services						
Other Sources	0		0		0	
Total Revenues	0		0		0	
BEGINNING BALANCE	0		0		0	
TOTAL AVAILABLE	0		0		0	
EXPENDITURES						
Faculty Salaries	0		0		0	
Professional Salaries	1.1	74,301	1.1	77,101	1.1	77,101
Support Staff Salaries	0		0		0	
Student Salaries	0		0		0	
Federal Work Study Salaries	0		0		0	
State Work Study Salaries	0		0		0	
Other Salaries	0		0		0	
Supplies and Expenses	46,878		70,000		67,607	
Travel	17,233		28,000		28,783	
Equipment	0		0		0	
Fringe Benefits	23,000		29,000		29,022	
Grants-in-Aid	75,148		59,290		59,290	
Charges from Physical Plant	0		0		0	
Charges from Institutional Support	0		0		0	
TOTAL EXPENDITURES	1.1	236,560	1.1	263,391	1.1	261,803
TRANSFERS TO (FROM)						
Instruction and General	(236,560)		(263,391)		(261,803)	
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
Total Net Transfers	(236,560)		(263,391)		(261,803)	
ENDING BALANCE	0		0		0	

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 21a - DETAIL OF REVENUES AND EXPENDITURES FOR INTERCOLLEGIATE ATHLETICS (CON'T)
ATHLETIC TRAINING - 12105 3127 211

	ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Govt Appropriation-Federal						
Govt Appropriation-State						
Govt Appropriation-Local						
Govt Grants/Contracts-Federal						
Govt Grants/Contracts-State						
Govt Grants/Contracts-Local						
Private Gifts/Grants/Contracts						
Endowment Income						
Sales & Services						
Other Sources						
Total Revenues	0		0		0	
BEGINNING BALANCE	0		0		0	
TOTAL AVAILABLE	0		0		0	
EXPENDITURES						
Faculty Salaries		0		0		0
Professional Salaries	0.1	10,500	0.1	10,500	0.1	10,500
Support Staff Salaries		0		0		0
Student Salaries		0		0		0
Federal Work Study Salaries		0		0		0
State Work Study Salaries		0		0		0
Other Salaries		0		0		0
Supplies and Expenses		15,940		27,000		26,433
Travel		2,850		4,000		2,487
Equipment		0		0		0
Fringe Benefits		3,200		3,500		3,536
Grants-In-Aid		17,183		18,542		18,542
Charges from Physical Plant		0		0		0
Charges from Institutional Support		0		0		0
TOTAL EXPENDITURES	0.1	49,673	0.1	63,542	0.1	61,498
TRANSFERS TO (FROM)						
Instruction and General		(49,673)		(63,542)		(61,498)
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
Total Net Transfers	(49,673)		(63,542)		(61,498)	
ENDING BALANCE	0		0		0	

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 21a - DETAIL OF REVENUES AND EXPENDITURES FOR INTERCOLLEGIATE ATHLETICS (CON'T)
WOMEN'S CROSS COUNTRY - 12105 3128 211

	ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Govt Appropriation-Federal						
Govt Appropriation-State						
Govt Appropriation-Local						
Govt Grants/Contracts-Federal						
Govt Grants/Contracts-State						
Govt Grants/Contracts-Local						
Private Gifts/Grants/Contracts						
Endowment Income						
Sales & Services						
Other Sources						
Total Revenues	0		0		0	
BEGINNING BALANCE	0		0		0	
TOTAL AVAILABLE	0		0		0	
EXPENDITURES						
Faculty Salaries		0		0		0
Professional Salaries	0.2	15,500	0.2	30,500	0.2	30,500
Support Staff Salaries		0		0		0
Student Salaries		0		0		0
Federal Work Study Salaries		0		0		0
State Work Study Salaries		0		0		0
Other Salaries		0		0		0
Supplies and Expenses		8,200		11,000		11,794
Travel		17,975		87,000		86,639
Equipment		0		0		0
Fringe Benefits		4,000		5,800		6,135
Grants-in-Aid		111,707		117,091		117,042
Charges from Physical Plant		0		0		0
Charges from Institutional Support		0		0		0
TOTAL EXPENDITURES	0.2	157,382	0.2	251,391	0.2	252,110
TRANSFERS TO (FROM)						
Instruction and General		(157,382)		(251,391)		(252,110)
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
Total Net Transfers		(157,382)		(251,391)		(252,110)
ENDING BALANCE		0		0		0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 21a - DETAIL OF REVENUES AND EXPENDITURES FOR INTERCOLLEGIATE ATHLETICS (CON'T)
CHEERLEADERS - 12105 3129 211

	ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Govt Appropriation-Federal						
Govt Appropriation-State						
Govt Appropriation-Local						
Govt Grants/Contracts-Federal						
Govt Grants/Contracts-State						
Govt Grants/Contracts-Local						
Private Gifts/Grants/Contracts						
Endowment Income						
Sales & Services						
Other Sources						
Total Revenues	0		0		0	0
BEGINNING BALANCE	0		0		0	0
TOTAL AVAILABLE	0		0		0	0
EXPENDITURES						
Faculty Salaries		0		0		0
Professional Salaries	0.1	10,500	0.1	10,500	0.1	10,500
Support Staff Salaries		0		0		0
Student Salaries		0		0		0
Federal Work Study Salaries		0		0		0
State Work Study Salaries		0		0		0
Other Salaries		0		0		0
Supplies and Expenses		4,025		5,000		4,365
Travel		4,930		722		722
Equipment		0		0		0
Fringe Benefits		3,200		3,700		3,633
Grants-in-Aid		9,798		9,000		9,000
Charges from Physical Plant		0		0		0
Charges from Institutional Support		0		0		0
TOTAL EXPENDITURES	0.1	32,453	0.1	28,922	0.1	28,220
TRANSFERS TO (FROM)						
Instruction and General		(32,453)		(28,922)		(28,220)
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
Total Net Transfers		(32,453)		(28,922)		(28,220)
ENDING BALANCE		0		0		0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT I - CAPITAL OUTLAY

Exh I-1

	ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
ALLOCATED						
REVENUES						
Interest on Investments	10,000		10,000			
GO Bond 2012 Library - 92015	0		4,233		5,550	
GFA - (High Skills) - 92512	0		75,028			
GO Bond Health Wellness Learning Center	4,000,000		4,950,000		4,950,000	
GO Bond Allied Health - 92525						
STB - Allied Health - 92526			140,000		140,000	
STB - Allied Health - 92525	0		49,014		87,320	0
Maddox					178,698	
TOTAL REVENUES	4,010,000	0	5,228,275	0	5,361,568	0
BEGINNING BALANCE	14,032,673	0	14,032,673	0	11,690,704	0
TOTAL AVAILABLE	18,042,673	0	19,260,948	0	17,052,272	0
EXPENDITURES						
MAJOR PROJECTS:						
GO Bond 2012 Library - 92015	0		0		9,820	
GFA - (High Skills) - 92512	0		0		18,822	
GO Bond Allied Health Building - 92525			0			
STB - Allied Health Equipment	0		140,000		147,091	
GO Bond Health Wellness Learning Center	4,000,000		4,950,000		1,753,358	
STB - Allied Health Building	0		49,014		89,019	
Institutional Funds:						
Technology Upgrades - 91501	350,000		753,613		646,982	
Baseball Field Renovation/Improv - 91507			3,500		3,500	
Rodeo Arena Renovation/Improv - 91508			11,235		11,235	
Campus Signage - 91531						
Dorm/Apartment Renovation - 91539	175,000		467,402		663,964	
Campus Construction - 91544	300,000		150,000		149,033	
Oil & Gas Training Center - 91545			10,707		8,291	
Campus Security - 91551	150,000		150,000		124,178	
Succession Plan - 91567					0	
Track Upgrade - 91575	0		0			
Senior Warm Water Wellness - 91573	5,000,000		5,000,000		5,000,000	
Driving Range Upgrades - 91576					0	
Equestrian Center - 91586	3,000,000		0		0	
Infrastructure - 92501	0		0			
Allied Health Building - 92525	1,500,000		0			
Bob Moran Upgrades - 91587					1,770	
Landscaping - 91526	242,000		115,503		105,239	
Watson Hall Theater - 91590	0		0			
TOTAL MAJOR PROJECTS	14,717,000	0	11,800,974	0	8,732,302	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 1 - CAPITAL OUTLAY (CON'T)

Exh 1-2

	ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
MINOR PROJECTS:						
Vehicle Purchases - 91001	50,000		41,556		41,556	
JASI - 91504	8,000		10,950		20,686	
WHM South Gallery/Landscaping 91505	0		0		0	
Luminis Software - 91525	0		0		0	
Maintenance Equipment - 91547	73,452		0		0	
Public Sector - 91549						
Arena area Enhancement- 91554	0		0		0	
Lumens Software for Distance Learning - 91556						
Copier replacement - 91558	5,305		0		0	
Non recurring compensation - 91560	0		0		0	
Athletics - 91562	0		39,802		39,802	
Student Life Programming - 91563						
Warehouse - 91566	0		0		285	
WHM Exhibits - 91570	0		39,272		91,180	
Mansur Upgrades - 91571	0		1,193		2,509	
Equine Program - 91579						
Entertainment Technology - 91580	2,250,000		2,250,000		2,140,505	
Cafeteria Upgrade - 91581	112,642		37,318		37,318	
New Horizons Resources - 91582						
Channel 19 upgrade - 91583			32,500		7,863	
Ferpa & Title IX - 91584						
Professional Development - 91585						
Law Enforcement Training Academy - 92518					12,921	
Turf Replacement 91589						
WHM Titanic Exhibit - 91591	0		63,693		168,295	
Busing Support Recruiting - 91594					128	
HED Faculty Development - 91595					605	
Omni - 91596					32,500	
TOTAL MINOR PROJECTS	2,499,399	0	2,516,284	0	2,596,153	0
TOTAL EXPENDITURES	17,216,399	0	14,317,258	0	11,328,455	0
TRANSFERS TO (FROM)						
Instr and General-Non-Mandatory	(1,500,000)		(2,655,488)		(4,894,362)	
Auxiliary Enterprises						
Intercollegiate Athletics			(325,000)		(352,907)	
Capital Outlay						
Renewals & Replacements						
Retirement of Indebtedness						
TOTAL NET TRANSFERS	(1,500,000)		(2,980,488)		(5,247,269)	
ENDING BALANCE, ALLOCATED	2,326,274	0	7,924,178	0	5,609,518	0

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

Exh II-1

	ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Interest on Investments						
Bond Issues						
Sales & Service						
Other						
TOTAL REVENUES	0	0	0	0	0	0
BEGINNING BALANCE	682,688	0	682,688	0	682,688	0
TOTAL AVAILABLE	682,688	0	682,688	0	682,688	0
EXPENDITURES						
Funds for Building Renewal	597,281	0	597,281	0	218,386	0
Funds for Equipment Replacement	332,720		332,720		185,895	
TOTAL EXPENDITURES	930,001	0	930,001	0	404,281	0
TRANSFERS TO (FROM)						
I & G - ER&R Req EXH 2	(332,720)		(332,720)		(325,629)	
I & G - BR&R Required EXH 2	(597,281)	0	(597,281)	0	(597,281)	0
I & G - Required EXH 2						
I & G - Aux BR&R Non-mandatory	0		0		0	
Student Social & Cultural EXH 15						
Research EXH 16						
Public Service EXH 17						
Internal Service Depts. EXH 18						
Student Aid, Grants, Stipends EXH 19						
Auxiliary Enterprises EXH 20						
Intercollegiate Athletics EXH 21						
Capital Outlay EXH I						
Renewals & Replacements EXH II						
Retirement of Indebtedness EXH III						
TOTAL NET TRANSFERS	(930,001)	0	(930,001)	0	(922,910)	0
ENDING BALANCE	682,688	0	682,688	0	1,201,317	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT III - RETIREMENT OF INDEBTEDNESS

	ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Required Student Fees						
Interest Income	0		0		0	
Other						
TOTAL REVENUES	0		0		0	
BEGINNING BALANCE						
Reserves for Principal & Interest	0		0		0	
Other Balances						
TOTAL BEGINNING BALANCE	0		0		0	
TOTAL AVAILABLE	0		0		0	
EXPENDITURES						
Retirement of Principal	0		0		0	
Payment of Interest	0		0		0	
Service Charges/Issuing Costs	0		0		0	
TOTAL EXPENDITURES	0		0		0	
TRANSFERS TO (FROM)						
Instruction and General-Mand; EXH 2	0		0		0	
Instruction and General-Non-mandatory						
Student Social & Cultural						
Research	EXH 16					
Public Service	EXH 17					
Internal Service Depts.	EXH 18					
Student Aid, Grants, Stipends	EXH 19					
Auxiliary Enterprises-Mandator	EXH 20		0		0	
Intercollegiate Athletics	EXH 21					
Capital Outlay	EXH I					
Renewals & Replacements	EXH II					
TOTAL NET TRANSFERS	0		0		0	
ENDING BALANCE	0		0		0	
NMJC DISTRICT FACILITIES REVENUES BONDS						
Refunding Series 1994 (Issued 10-1-94)						
Beginning Principal	0		0		0	
Retirement of Principa	0		0		0	
Payment of Interest	0		0		0	
Service Charges	0		0		0	
PRINCIPAL OUTSTANDING 6/30	0		0		0	

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

Exh a-1

		ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES							
Instruction and General	EXH 2	3,667,000		3,700,960		3,823,712	
Student Social & Cultural	EXH 15		0		0		0
Research	EXH 16						
Public Service	EXH 17						
Internal Service Depts.	EXH 18						
Student Aid, Grants, Stipends	EXH 19						
Auxiliary Enterprises	EXH 20						
Intercollegiate Athletics	EXH 21						
TOTAL TUITION AND FEES		3,667,000	0	3,700,960	0	3,823,712	0
FEDERAL GOVERNMENT APPROPRIATIONS							
Instruction and General	EXH 2						
Student Social & Cultural	EXH 15						
Research	EXH 16						
Public Service	EXH 17						
Internal Service Depts.	EXH 18						
Student Aid, Grants, Stipends	EXH 19						
Auxiliary Enterprises	EXH 20						
Intercollegiate Athletics	EXH 21						
TOTAL FEDERAL GOVERNMENT APPROPRIAT		0	0	0	0	0	0
STATE GOVERNMENT APPROPRIATIONS							
Instruction and General	EXH 2	5,683,280		5,683,280		5,759,514	
Student Social & Cultural	EXH 15						
Research	EXH 16						
Public Service	EXH 17						
Internal Service Depts.	EXH 18						
Student Aid, Grants, Stipends	EXH 19						
Auxiliary Enterprises	EXH 20						
Intercollegiate Athletics	EXH 21	448,115		448,115		446,912	
TOTAL STATE GOVERNMENT APPROPRIATIO		6,131,395	0	6,131,395	0	6,206,426	0
LOCAL GOVERNMENT APPROPRIATIONS							
Instruction and General	EXH 2	14,287,621		18,203,000		21,091,697	
Student Social & Cultural	EXH 15						
Research	EXH 16						
Public Service	EXH 17						
Internal Service Depts.	EXH 18						
Student Aid, Grants, Stipends	EXH 19						
Auxiliary Enterprises	EXH 20						
Intercollegiate Athletics	EXH 21						
TOTAL LOCAL GOVERNMENT APPROPRIATIO		14,287,621	0	18,203,000	0	21,091,697	0

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT a - SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE (CON'T)**

		ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GOVERNMENT GRANTS & CONTRACTS							
Instruction and General	EXH 2	116,000	1,552,451	116,000	1,675,856	97,330	807,159
Student Social & Cultural	EXH 15		0		0		0
Research	EXH 16		0		0		0
Public Service	EXH 17		173,000		156,765		156,037
Internal Service Depts.	EXH 18		0		0		0
Student Aid, Grants, Stipends	EXH 19		3,830,059		3,830,059		3,607,079
Auxiliary Enterprises	EXH 20		0		0		0
Intercollegiate Athletics	EXH 21		0		0		0
TOTAL FEDERAL GOVERNMENT GRANTS & CC		116,000	5,555,510	116,000	5,662,680	97,330	4,570,275
STATE GOVERNMENT GRANTS & CONTRACTS							
Instruction and General	EXH 2		251,690		242,902		242,902
Student Social & Cultural	EXH 15						
Research	EXH 16						
Public Service	EXH 17		0		0		0
Internal Service Depts.	EXH 18						
Student Aid, Grants, Stipends	EXH 19		159,300		161,365		243,059
Auxiliary Enterprises	EXH 20						
Intercollegiate Athletics	EXH 21						
TOTAL STATE GOVERNMENT GRANTS & CON'		0	410,990	0	404,267	0	485,961
LOCAL GOVERNMENT GRANTS & CONTRACTS							
Instruction and General	EXH 2						
Student Social & Cultural	EXH 15						
Research	EXH 16						
Public Service	EXH 17						
Internal Service Depts.	EXH 18						
Student Aid, Grants, Stipends	EXH 19						
Auxiliary Enterprises	EXH 20						
Intercollegiate Athletics	EXH 21						
TOTAL LOCAL GOVERNMENT GRANTS & CON'		0	0	0	0	0	0
PRIVATE GIFTS, GRANTS & CONTRACTS							
Instruction and General	EXH 2		0		0		0
Student Social & Cultural	EXH 15						
Research	EXH 16						
Public Service	EXH 17						
Internal Service Depts.	EXH 18						
Student Aid, Grants, Stipends	EXH 19						
Auxiliary Enterprises	EXH 20						
Intercollegiate Athletics	EXH 21						
TOTAL PRIVATE GIFTS, GRANTS & CONTRAC		0	0	0	0	0	0

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT a - SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE (CON'T)**

		ORIGINAL BUDGET 2016-2017		FINAL BUDGET 2016-2017		UNAUDITED ACTUALS 2016-2017	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICES							
Instruction and General	EXH 2						
Student Social & Cultural	EXH 15						
Research	EXH 16						
Public Service	EXH 17						
Internal Service Depts.	EXH 18	39,170		39,170		12,006	
Student Aid, Grants, Stipends	EXH 19						
Auxiliary Enterprises	EXH 20	2,586,000		2,802,611		2,879,839	
Intercollegiate Athletics	EXH 21	0		0		0	
TOTAL SALES AND SERVICES		2,625,170	0	2,841,781	0	2,891,845	0
OTHER SOURCES							
Instruction and General	EXH 2	256,984		297,234		802,566	
Student Social & Cultural	EXH 15						
Research	EXH 16						
Public Service	EXH 17						
Internal Service Depts.	EXH 18						
Student Aid, Grants, Stipends	EXH 19						
Auxiliary Enterprises	EXH 20						
Intercollegiate Athletics	EXH 21	0		12,283		14,128	
TOTAL OTHER SOURCES		256,984	0	309,517	0	816,694	0
TOTAL CURRENT FUNDS REVENUE							
Instruction and General	EXH 2	24,010,885	1,804,141	28,000,474	1,918,758	31,574,819	1,050,061
Student Social & Cultural	EXH 15	0	0	0	0	0	0
Research	EXH 16	0	0	0	0	0	0
Public Service	EXH 17	0	173,000	0	156,765	0	156,037
Internal Service Depts.	EXH 18	39,170	0	39,170	0	12,006	0
Student Aid, Grants, Stipends	EXH 19	0	3,989,359	0	3,991,424	0	3,850,138
Auxiliary Enterprises	EXH 20	2,586,000	0	2,802,611	0	2,879,839	0
Intercollegiate Athletics	EXH 21	448,115	0	460,398	0	461,040	0
GRAND TOTAL CURRENT FUNDS REVENUE		27,084,170	5,966,500	31,302,653	6,066,947	34,927,704	5,056,236

NEW MEXICO JUNIOR COLLEGE
EXHIBIT b - SUMMARY OF SALARIES IN ALL CURRENT FUNDS

Exh b-1

ORIGINAL BUDGET 2016-2017				FINAL BUDGET 2016-2017				UNAUDITED ACTUALS 2016-2017					
		Unrestricted	Restricted			Unrestricted	Restricted			Unrestricted	Restricted		
FACULTY SALARIES													
Instruction and General	EXH10/1	148	5,550,578	1.5	72,000	287	5,795,788	1.5	66,345	142	5,358,593	1.5	53,996
Student Social & Cultural	EXH 15												
Research	EXH 16												
Public Service	EXH 17				0				0				0
Internal Service Depts.	EXH 18												
Student Aid, Grants, Stipends	EXH 19												
Auxiliary Enterprises	EXH 20												
Intercollegiate Athletics	EXH 21												
TOTAL FACULTY SALARIES		147.5	5,550,578	1.5	72,000	287.4	5,795,788	1.5	66,345	142.1	5,358,593	1.5	53,996
PROFESSIONAL SALARIES													
Instruction and General	EXH 10	70.2	4,404,329	7.3	429,797	70.1	4,754,516	9.3	598,492	71.6	4,771,686	9.3	437,577
Student Social & Cultural	EXH 15	0.0	0			0.0	0			0.0	0		
Research	EXH 16												
Public Service	EXH 17			0.0	84,828			0.0	70,050			0.0	69,895
Internal Service Depts.	EXH 18	6.0	408,228			6.0	425,027			6.0	425,037		
Student Aid, Grants, Stipends	EXH 19												
Auxiliary Enterprises	EXH 20	2.0	98,612			2.0	104,212			2.0	104,232		
Intercollegiate Athletics	EXH 21	2.7	208,642			2.7	228,992			2.7	228,011		
TOTAL PROFESSIONAL SALARIES		80.9	5,119,811	7.3	514,625	80.8	5,512,747	9.3	668,542	82.3	5,528,966	9.3	507,472
SUPPORT STAFF SALARIES													
Instruction and General	EXH 10	93.0	2,906,824	6.5	204,906	93.3	3,120,160	4.8	139,910	92.6	2,987,777	4.5	118,573
Student Social & Cultural	EXH 15	0.0	0			0.0	0			0.0	0		
Research	EXH 16												
Public Service	EXH 17			0.0	31,300			0.0	33,450			0.0	33,348
Internal Service Depts.	EXH 18	3.6	157,974			3.6	166,374			3.6	162,644		
Student Aid, Grants, Stipends	EXH 19												
Auxiliary Enterprises	EXH 20	4.5	146,037			4.5	184,037			4.5	213,037		
Intercollegiate Athletics	EXH 21	0.5	17,919			0.5	19,319			0.5	19,319		
TOTAL SUPPORT STAFF SALARIES		101.6	3,228,754	6.5	236,206	101.9	3,489,890	4.8	173,360	101.2	3,382,777	4.5	151,921
STUDENT SALARIES													
Instruction and General	EXH 10	0	2,500	0	10,484	0	2,500	0	7,849	0	0	0	3,428
Student Social & Cultural	EXH 15												
Research	EXH 16												
Public Service	EXH 17												
Internal Service Depts.	EXH 18												
Student Aid, Grants, Stipends	EXH 19												
Auxiliary Enterprises	EXH 20	0.0	0			0.0	0			0.0	0		0
Intercollegiate Athletics	EXH 21	0	0			0	0			0	0		0
TOTAL STUDENT SALARIES		0.0	2,500	0.0	10,484	0.0	2,500	0.0	7,849	0.0	0	0.0	3,428

ORIGINAL BUDGET 2016-2017						FINAL BUDGET 2016-2017						UNAUDITED ACTUALS 2016-2017																										
Unrestricted			Restricted			Unrestricted			Restricted			Unrestricted			Restricted																							
FEDERAL WORK STUDY SALARIES																																						
Instruction and General			EXH 10			43,875						43,875			45,590																							
Student Social & Cultural			EXH 15																																			
Research			EXH 16																																			
Public Service			EXH 17																																			
Internal Service Depts.			EXH 18																																			
Student Aid, Grants, Stipends			EXH 19																																			
Auxiliary Enterprises			EXH 20																																			
Intercollegiate Athletics			EXH 21																																			
TOTAL FEDERAL WORK STUDY SALAR			0.0			0			0.0			43,875			0.0			0			0.0			45,590														
STATE WORK STUDY SALARIES																																						
Instruction and General			EXH 10			0			0.0			63,276			0			0.0			0			70,805														
Student Social & Cultural			EXH 15																																			
Research			EXH 16																																			
Public Service			EXH 17						0.0			0			0.0			0			0.0			0														
Internal Service Depts.			EXH 18																																			
Student Aid, Grants, Stipends			EXH 19																																			
Auxiliary Enterprises			EXH 20																																			
Intercollegiate Athletics			EXH 21																																			
TOTAL STATE WORK STUDY SALARIES!			0.0			0			0.0			63,276			0.0			0			0.0			0			70,805											
OTHER SALARIES																																						
Instruction and General			EXH 10																																			
Student Social & Cultural			EXH 15																																			
Research			EXH 16																																			
Public Service			EXH 17																																			
Internal Service Depts.			EXH 18																																			
Student Aid, Grants, Stipends			EXH 19																																			
Auxiliary Enterprises			EXH 20																																			
Intercollegiate Athletics			EXH 21																																			
TOTAL OTHER SALARIES			0.0			0			0.0			0			0.0			0			0.0			0			0											
SUMMARY OF SALARIES																																						
Faculty Salaries			147.5			5,550,578			1.5			72,000			287.4			5,795,788			1.5			66,345			147.5			5,525,835			1.5			62,845		
Professional Salaries			80.9			5,119,811			7.3			514,625			80.8			5,512,747			9.3			668,542			80.9			5,191,659			5.3			450,848		
Support Staff Salaries			101.6			3,228,754			6.5			236,206			101.9			3,489,890			4.8			173,360			101.6			3,197,899			4.8			169,274		
Student Salaries			0.0			2,500			0.0			10,484			0.0			2,500			0.0			7,849			0.0			2,500			0.0			10,484		
Federal Work Study Salaries			0.0			0			0.0			43,875			0.0			0			0.0			43,875			0.0			0			0.0			43,875		
State Work Study Salaries			0.0			0			0.0			63,276			0.0			0			0.0			63,276			0.0			0			0.0			63,276		
Other Salaries			0.0			0			0.0			0			0.0			0			0.0			0			0			0.0			0			0		
State funded compensation not allocated																																						
GRAND TOTAL OF SALARIES			330.0			13,901,643			15.3			940,466			470.1			14,800,925			15.6			1,023,247			330.0			13,917,893			11.6			800,602		

Percentage Salary Increase	
Returning Faculty	0.00%
Returning Professionals	0.00%
Returning Support Staff	0.00%

NEW MEXICO JUNIOR COLLEGE
EXHIBIT d - TUITION, SUMMER SESSIONS, REQUIRED FEES, REVENUE FROM FEES AND BOARD RATES

Exh d-1

ORIGINAL BUDGET
2016-2017

FINAL BUDGET
2016-2017

UNAUDITED ACTUALS
2016-2017

REGULAR SEMESTER

Undergraduate Tuition

<u>Part-time Students (Hourly Rate)</u>			
Resident In-District	\$35 <12 hours	\$35 <12 hours	\$35 <12 hours
Resident Out-of-District	\$54 <12 hours	\$54 <12 hours	\$54 <12 hours
Non-Resident	\$62 <12 hours	\$62 <12 hours	\$62 <12 hours
<u>Full-time Students (Hourly Rate)</u>			
Resident In-District	\$35 >12 hours = \$420 max.	\$35 >12 hours = \$420 max.	\$35 >12 hours = \$420 max.
Resident Out-of-District	\$54 >12 hours = \$648 max.	\$54 >12 hours = \$648 max.	\$54 >12 hours = \$648 max.
Non-Resident	\$62 >12 hours = \$744 max.	\$62 >12 hours = \$744 max.	\$62 >12 hours = \$744 max.
<u>Summer Session (Hourly Rate)</u>			
Resident In-District	\$35	\$35	\$35
Resident Out-of-District	\$54	\$54	\$54
Non-Resident	\$62	\$62	\$62

Required Fees

Full-time and Part-time Students *	\$17 per credit hour	\$17 per credit hour	\$17 per credit hour
General Usage Fee*			

* Applies to all students without regard to residency

Room Rates

Residence Halls			
Maximum Rate	\$1,200 per semester	\$1,200 per semester	\$1,200 per semester
Minimum Rate	\$825 per semester	\$825 per semester	\$825 per semester
Student Apartments	\$1,700 per semester	\$1,700 per semester	\$1,700 per semester

Board Rates

Maximum Rate	\$1,350 per semester, 19 meals/week	\$1,350 per semester, 19 meals/week	\$1,350 per semester, 19 meals/week
Minimum Rate	\$1,275 per semester, 15 meals/week	\$1,275 per semester, 15 meals/week	\$1,275 per semester, 15 meals/week
Optional for Apartments	\$675 per semester, 7 meals/week	\$675 per semester, 7 meals/week	\$675 per semester, 7 meals/week

NEW MEXICO JUNIOR COLLEGE
EXHIBIT e - SALARIES OF PRINCIPAL OFFICERS

Exh e-1

ORIGINAL BUDGET
2016-2017

FINAL BUDGET
2016-2017

UNAUDITED ACTUALS
2016-2017

Exhibit 11

Director of Library Services	70,770	70,770	70,770
Dean of Arts & Humanities	75,726	75,726	75,726
Dean of Distance Learning & Professional Studies	70,725	70,725	75,726
Dean of Math & Sciences	89,539	89,539	89,539
Dean of Public Safety	84,974	84,974	84,974

Exhibit 12

Director of Financial Aid	65,880	65,880	65,880
Dean of Enrollment Management	79,435	79,435	79,435

Exhibit 13

President	193,800	193,800	223,000
Vice President for Instruction	107,565	107,565	107,565
Vice President for Finance	106,690	106,690	106,690
Vice President for Student Services	100,893	100,893	100,893
Vice President for Training/Outreach	107,733	107,733	100,893
Vice President for Development, Effectiveness/			100,000

Other Exhibits

Director of Athletics	81,682	81,682	81,682
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