

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Report of Actual
FY 2017-18

INSTITUTION: New Mexico Junior College

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$28,294,480	\$5,077,168	\$33,371,648
PLANT FUNDS	\$6,845,462	N/A	\$6,845,462
TOTAL	\$35,139,942	\$5,077,168	\$40,217,110

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:

Chair Pat Chappelle 4/19/2018
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 2017-18

INSTITUTION: New Mexico Junior College
 Prepared By: Dan Hardin

Date: 4/27/2017

PROGRAM DESCRIPTION	Original	FINAL	EXHIBIT(S) WHERE EXPENSE BUDGETED
	BUDGET FY18	BUDGET FY18	

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	\$ 5,157,900	\$ 5,157,900	EXH 10- 14 EXH 10 - 21
Compensation			EXH 21
Athletics	\$ 448,100	\$ 448,100	EXH 21
RPSP Compensation			EXH 10
Oil & Gas Training Center	\$ 161,672	\$ 161,672	EXH 10
NMJC Nurse Expansion	\$ 282,902	\$ 282,902	EXH 10
Lea County Distance Education C	\$ 27,463	\$ 27,463	EXH 10
SUBTOTAL DIRECT (per final GF Summary)	\$ 6,078,037	\$ 6,078,037	

PART B - GF APPROPRIATIONS THROUGH NMHED (EXCL COMP):

	TBD	TBD	EXH 10
High Skills	\$ 75,165	\$ 75,165	EXH 10
	TBD	TBD	EXH 10
	\$ -	\$ -	EXH 11
	\$ -	\$ -	EXH 11
	\$ -	\$ -	EXH 10
	\$ -	\$ -	EXH 10
	\$ -	\$ -	EXH 21
(add rows as needed)			
SUBTOTAL FLOW-THROUGH	\$ 75,165	\$ 75,165	
TOTAL GF APPROPRIATIONS	\$ 6,153,202	\$ 6,153,202	

PART C - ALLOCATION OF SPECIAL PROJECTS EXPANSION (CH.34, LAWS 2005):

	\$ -	\$ -	
	\$ -	\$ -	
(add rows as needed)			
TOTAL SPECIAL PROJECTS EXPANSION	\$ -	\$ -	

NEW MEXICO HIGHER EDUCATION DEPARTMENT Tuition, Required Fees, Room & Board Rates FY 2017-18

INSTITUTION: New Mexico Junior College

Approved by: Dan Hardin **4 27 2018**
(required) Name of Chief Financial Officer (type) CFO Signature Date

X

Please check if rate is flat tuition which covers 12-18 hours
Please check if rate is flat tuition which covers 15-18 hours
Other - No flat rate

	Tuition		Required Fees		Total Tuition & Fees	
	per semester	per year	per semester	per year	per semester	per year
Resident - Full Time undergraduate graduate professional (UNM only)	\$444.00	\$888.00 \$0.00 \$0.00	\$216.00	\$432.00 \$0.00 \$0.00	\$660.00 \$0.00 \$0.00	\$1,320.00 \$0.00 \$0.00
Non-Resident - Full Time undergraduate graduate professional (UNM only)	\$768.00	\$1,536.00 \$0.00 \$0.00	\$216.00	\$432.00 \$0.00 \$0.00	\$984.00 \$0.00 \$0.00	\$1,968.00 \$0.00 \$0.00
Resident - per credit hour undergraduate graduate professional (UNM only)	\$37.00	\$74.00 \$0.00 \$0.00	\$18.00	\$36.00 \$0.00 \$0.00	\$55.00 \$0.00 \$0.00	\$110.00 \$0.00 \$0.00
Non-Resident - per credit hrs. undergraduate graduate professional (UNM only)	\$64.00	\$128.00 \$0.00 \$0.00	\$18.00	\$36.00 \$0.00 \$0.00	\$82.00 \$0.00 \$0.00	\$164.00 \$0.00 \$0.00
Summer Session	\$37.00	per credit hr.	\$18.00			

- Notes:**
- resident rate of community colleges is in-district rate
 - consistent with www.commondataset.org initiative, post the tuition and required fees for a full-time undergraduate student were a FULL academic year is defined as (30 semester hours or 45 quarter hours)
 - per year rates in tables above are calculated - do not override formulas.

Room and Board Rates
(per semester)
Room
Board

Min Rate	Max Rate
\$825.00	\$1,700.00
\$1,250.00	\$1,350.00

NEW MEXICO HIGHER EDUCATION DEPARTMENT **Tuition Waivers** **FY 2017-18**

INSTITUTION:
 Prepared By:

Dan Hardin

New Mexico Junior College

27-Apr-18

OPTIONAL Proposed FY19 Operating Budget
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	Undergraduate SCH	Undergraduate Full time
Resident Rate	\$38.00	\$456.00
Non-Resident Rate	\$69.00	\$828.00

Required FY19 Report of Actuals

Differential	\$31.00	\$372.00
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	Undergraduate	Tuition Differential	Tuition Differential	Total Head Count	Total Cost
Graduate Assistant		\$0.00	\$0.00	0	\$0.00
Competitive Scholarship		\$0.00	\$0.00	0	\$0.00
Military		\$0.00	\$0.00	0	\$0.00
National Guard		\$0.00	\$0.00	0	\$0.00
Foreign Military		\$0.00	\$0.00	0	\$0.00
Navajo		\$0.00	\$0.00	0	\$0.00
Colorado		\$0.00	\$0.00	0	\$0.00
Texas 135 Miles		\$0.00	\$0.00	0	\$0.00
Arizona		\$0.00	\$0.00	0	\$0.00
WICHE		\$0.00	\$0.00	0	\$0.00
Non Resident Athlete		\$58,032.00	\$0.00	78	\$58,032.00
Restricted		\$0.00	\$0.00	0	\$0.00
Other Non Resident		\$0.00	\$0.00	0	\$0.00
Subtotal	0	\$58,032.00	\$0.00	78	\$58,032.00

NEW MEXICO HIGHER EDUCATION DEPARTMENT **Calculation of 3% Scholarship Required Transfer** **FY 2017-18**

INSTITUTION: New Mexico Junior College Date: May 30, 2018
 Prepared By: Dan Hardin

FY 2019 Undergraduate Tuition & Fees Annual Rate	Fall 2017 Undergraduate Student Head Count	FY 2019 Graduate Tuition & Fees Annual Rate	Fall 2017 Graduate Student Head Count	FY 2018 3% Scholarship Actual Transfer	
\$672.00	165			\$93,551	

**FINAL
BUDGET
FY18**

\$93,551

Total 3% Scholarship Transfer Amount
 Tuition is \$38.00 for 12 hours

NEW MEXICO HIGHER EDUCATION DEPARTMENT **Budgeting of Building Renewal & Replacement Transfer** **FY 2017-18**

INSTITUTION: New Mexico Junior College
 Prepared By: Dan Hardin

Date: 4 27 2018

EXHIBIT(S)
 WHERE
 BUDGETED

FINAL
 BUDGET
 FY18

PROPOSED
 BUDGET
 FY19

Total BR&R Transfer Amount
 Less amount retained in I&G for I&G purposes (enter as negative)
 Equals amount transferred to BR&R (Exh. II)

\$597,281
\$597,281

\$597,281
\$597,281

For each I&G exhibit, as applicable, briefly explain for what purpose the BR&R money will be used.

Instruction	10
(explain)	
Academic Support	11
(explain)	
Student Services	12
(explain)	
Institutional Support	13
(explain)	
Operation & Maintenance of Plant	14
(explain)	

\$0
\$0

\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$0

TOTAL BR&R	\$0	\$0
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NEW MEXICO HIGHER EDUCATION DEPARTMENT **Budgeting of Equipment** **FY 2017-18**

INSTITUTION: New Mexico Junior College Date: 4 27 2018
 Prepared By: Dan Hardin

General Fund Appropriation for I&G ER&R Formula: \$332,720
 (see I&G Master File for amount)

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY 2018	PROPOSED BUDGET FY 2019
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	\$75,000	\$75,000
Auxiliary Enterprises	20		
Athletics	21		
Independent Operations	22		
SUB-TOTAL CURRENT FUNDS		\$75,000	\$75,000

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:		\$407,720	\$407,720

Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Sources and Uses of Indirect Cost Revenue
FY 2017-18

INSTITUTION: New Mexico Junior College Date: 4 27 2017
 Prepared By: Dan Hardin

	FINAL BUDGET FY18	PROPOSED BUDGET FY18	EXHIBIT(S) WHERE BUDGETED
SOURCES OF INDIRECT COST REVENUE:			
Instruction & General			9
Research			16
Public Service			17
Other	\$49,588	\$33,711	5
TOTAL SOURCES	\$49,588	\$33,711	

USES OF INDIRECT COST REVENUE:			
I & G Programs (Specify):	\$49,588	\$33,711	10 - 14
Research Programs (Specify):			
Public Service Programs (Specify):			
Other Programs (Specify):			
TOTAL USES	\$49,588	\$33,711	

Comments:

**NEW MEXICO JUNIOR COLLEGE
2017-2018 Report of Actual**

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

Exh 1-1

		ORIGINAL BUDGET 2017-2018		FINAL BUDGET 2017-2018		UNAUDITED ACTUALS 2017-2018	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES							
Instruction and General	EXH 2	24,673,475	1,050,061	31,893,475	899,562	37,223,583	904,152
Student Social & Cultural	EXH 15	0		0		0	
Research	EXH 16	0		400,000		400,000	
Public Service	EXH 17		156,765		161,093		161,754
Internal Service Depts	EXH 18	12,500		12,500		9,614	
Student Aid, Grants, Stipends	EXH 19	0	3,989,254	0	4,147,219	0	4,011,262
Auxiliary Enterprises	EXH 20	2,557,000		3,031,391		3,117,518	
Intercollegiate Athletics	EXH 21	453,715		456,994		458,284	
SUB-TOTAL CURRENT FUNDS		27,696,690	5,196,080	35,794,360	5,207,874	41,208,999	5,077,168
Capital Outlay	EXH I	4,566,058	0	4,608,115	0	4,471,321	0
Renewals & Replacements	EXH II	0		0		0	
Retirement of Indebtedness	EXH III	0	0	0	0	0	0
TOTAL REVENUES		32,262,748	5,196,080	40,402,475	5,207,874	45,680,320	5,077,168
BEGINNING BALANCES							
Instruction and General	EXH 2	3,883,100	0	3,105,425	0	3,105,425	0
Student Social & Cultural	EXH 15	0	0	0	0	0	0
Research	EXH 16	0		0		0	
Public Service	EXH 17	0	0	0	0	0	0
Internal Service Depts	EXH 18	87,460	0	45,876	0	45,876	0
Student Aid, Grants, Stipends	EXH 19	0	0	217,494	0	217,494	0
Auxiliary Enterprises	EXH 20	559,891	0	2,154,725	0	2,154,725	0
Intercollegiate Athletics	EXH 21	0	0	(1,362)	0	(1,362)	0
SUB-TOTAL CURRENT FUNDS		4,530,451	0	5,522,158	0	5,522,158	0
Capital Outlay	EXH I	13,492,513	0	11,099,591	0	11,099,591	0
Renewals & Replacements	EXH II	682,688	0	1,201,316	0	1,201,316	0
Retirement of Indebtedness	EXH III	0	0	0	0	0	0
TOTAL BEGINNING BALANCES		18,705,652	0	17,823,065	0	17,823,065	0
TOTAL AVAILABLE							
Instruction and General	EXH 2	28,556,575	1,050,061	34,998,900	899,562	40,329,008	904,152
Student Social & Cultural	EXH 15	0	0	0	0	0	0
Research	EXH 16	0	0	400,000	0	400,000	0
Public Service	EXH 17	0	156,765	0	161,093	0	161,754
Internal Service Depts	EXH 18	99,960	0	58,376	0	55,490	0
Student Aid, Grants, Stipends	EXH 19	0	3,989,254	217,494	4,147,219	217,494	4,011,262
Auxiliary Enterprises	EXH 20	3,116,891	0	5,186,116	0	5,272,243	0
Intercollegiate Athletics	EXH 21	453,715	0	455,632	0	456,922	0
SUB-TOTAL CURRENT FUNDS		32,227,141	5,196,080	41,316,518	5,207,874	46,731,157	5,077,168
Capital Outlay	EXH I	18,058,571	0	15,707,706	0	15,570,912	0
Renewals & Replacements	EXH II	682,688	0	1,201,316	0	1,201,316	0
Retirement of Indebtedness	EXH III	0	0	0	0	0	0
TOTAL AVAILABLE		50,968,400	5,196,080	58,225,540	5,207,874	63,503,385	5,077,168

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

Exh 1-2

		ORIGINAL BUDGET 2017-2018		FINAL BUDGET 2017-2018		UNAUDITED ACTUALS 2017-2018	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
EXPENDITURES							
Instruction and General	EXH 2	22,091,397	1,050,061	23,241,159	899,562	21,905,853	904,152
Student Social & Cultural	EXH 15	0	0	0	0	0	0
Research	EXH 16	0	0	1,199,186	0	980,574	0
Public Service	EXH 17	0	156,765	50,000	161,093	50,000	161,754
Internal Service Depts	EXH 18	87,288	0	156,534	0	150,241	0
Student Aid, Grants, Stipends	EXH 19	668,551	3,989,254	668,551	4,147,219	639,672	4,011,262
Auxiliary Enterprises	EXH 20	2,066,294	0	2,847,019	0	2,988,612	0
Intercollegiate Athletics	EXH 21	1,270,979	0	1,692,115	0	1,579,528	0
SUB-TOTAL CURRENT FUNDS		26,184,509	5,196,080	29,854,564	5,207,874	28,294,480	5,077,168
Capital Outlay	EXH I	9,723,989	0	8,027,645	0	6,412,994	0
Renewals & Replacements	EXH II	930,001	0	1,032,720	0	432,468	0
Retirement of Indebtedness	EXH III	0	0	0	0	0	0
TOTAL EXPENDITURES		36,838,499	5,196,080	38,914,929	5,207,874	35,139,942	5,077,168
TRANSFERS TO (FROM)							
Instruction and General	EXH 2	(2,652,331)	0	(10,085,635)	0	(15,600,747)	0
Student Social & Cultural	EXH 15	0	0	0	0	0	0
Research	EXH 16	0	0	799,186	0	799,186	0
Public Service	EXH 17	0	0	50,000	0	50,000	0
Internal Service Depts	EXH 18	86,515	0	114,475	0	119,475	0
Student Aid, Grants, Stipends	EXH 19	668,551	0	668,551	0	753,551	0
Auxiliary Enterprises	EXH 20	150,000	0	150,000	0	540,000	0
Intercollegiate Athletics	EXH 21	817,264	0	1,236,483	0	1,122,879	0
SUB-TOTAL CURRENT FUNDS		(930,001)	0	(7,066,940)	0	(12,215,656)	0
Capital Outlay	EXH I	0	0	6,136,939	0	11,285,655	0
Renewals & Replacements	EXH II	930,001	0	930,001	0	930,001	0
Retirement of Indebtedness	EXH III	0	0	0	0	0	0
TOTAL NET TRANSFERS		0	0	0	0	0	0
ENDING BALANCE							
Instruction and General	EXH 2	3,812,847	0	1,672,106	0	2,822,408	0
Student Social & Cultural	EXH 15	0	0	0	0	0	0
Research	EXH 16	0	0	0	0	218,612	0
Public Service	EXH 17	0	0	0	0	0	0
Internal Service Depts	EXH 18	99,187	0	16,317	0	24,724	0
Student Aid, Grants, Stipends	EXH 19	0	0	217,494	0	331,373	0
Auxiliary Enterprises	EXH 20	1,200,597	0	2,489,097	0	2,823,631	0
Intercollegiate Athletics	EXH 21	0	0	0	0	273	0
SUB-TOTAL CURRENT FUNDS		5,112,631	0	4,395,014	0	6,221,021	0
Capital Outlay	EXH I	8,334,582	0	13,817,000	0	20,443,573	0
Renewals & Replacements	EXH II	682,688	0	1,098,597	0	1,698,849	0
Retirement of Indebtedness	EXH III	0	0	0	0	0	0
TOTAL ENDING BALANCE		14,129,901	0	19,310,611	0	28,363,443	0
TOTAL Expenditures, Net Transfer, Ending Bal		50,968,400	5,196,080	58,225,540	5,207,874	63,503,385	5,077,168

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 1A - DETAIL OF TRANSFERS

Exh 1-1A

ORIGINAL BUDGET 2017-2018		FINAL BUDGET 2017-2018		UNAUDITED ACTUALS 2017-2018	
Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted

A. TRANSFERS FROM I&G TO:

MANDATORY TRANSFERS					
Retirement of Indebtedness	EXH III				
TOTAL MANDATORY TRANSFERS		0	0	0	0
REQUIRED TRANSFERS					
Student Aid, Grants, Stipends	EXH 19	93,551		93,551	
Renewals and Replacements	EXH. II	930,001		930,001	
TOTAL REQUIRED TRANSFERS		0	0	0	0
		1,023,552		1,023,552	
NON-MANDATORY TRANSFERS					
Student Social & Cultural	EXH. 15	0		0	
Research	EXH. 16	0		799,186	
Public Service	EXH. 17	0		50,000	
Internal Service Depts	EXH. 18	86,515		114,475	
Student Aid, Grants, Stipends	EXH. 19	575,000		575,000	
Auxiliary Enterprises	EXH. 20	150,000		150,000	
Intercollegiate Athletics	EXH. 21	817,264		1,236,483	
Capital Outlay	EXH. I	0		6,136,939	
Renewals & Replacements	EXH. II	0		0	
Retirement of Indebtedness	EXH. III				
TOTAL NON-MANDATORY TRANSFERS		1,628,779	0	9,062,083	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	
TOTAL MANDATORY TRANSFERS		0	0	0	0

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

Exh 2-1

		ORIGINAL BUDGET 2017-2018		FINAL BUDGET 2017-2018		UNAUDITED ACTUALS 2017-2018	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES							
Student Tuition and Misc Fees EXH 3		3,812,000		3,812,000		3,983,659	
Govt Appropriation-Federal EXH 4		0		0		0	
Govt Appropriation-State EXH 4		5,629,937		5,629,937		5,629,896	
Govt Appropriation-Local EXH 4		14,935,000		22,155,000		27,135,752	
Govt Grants/Contracts-Federal EXH 5		49,588	807,159	49,588	654,405	38,768	562,345
Govt Grants/Contracts-State EXH 5		0	242,902	0	245,157	0	315,499
Govt Grants/Contracts-Local EXH 5							
Private Gifts/Grants/Contracts EXH 6		0	0	0	0	0	26,308
Endowment Income EXH 7		0	0	0	0	0	0
Sales & Services EXH 8		0	0	0	0	0	0
Other Sources EXH 9		246,950	0	246,950	0	435,508	0
TOTAL REVENUES		24,673,475	1,050,061	31,893,475	899,562	37,223,583	904,152
BEGINNING BALANCE		3,883,100	0	3,105,425	0	3,105,425	0
TOTAL AVAILABLE		28,556,575	1,050,061	34,998,900	899,562	40,329,008	904,152
EXPENDITURES							
Instruction EXH 10		10,058,717	313,283	10,166,487	316,857	9,892,533	416,927
Academic Support EXH 11		2,501,303	20,594	2,790,335	20,594	2,652,212	19,594
Student Services EXH 12		1,990,627	704,132	2,077,878	550,059	1,955,039	456,527
Institutional Support EXH 13		3,888,147	12,052	4,309,260	12,052	3,817,772	11,104
Physical Plant EXH 14		3,652,603	0	3,897,199	0	3,588,297	0
Total Expenditures		22,091,397	1,050,061	23,241,159	899,562	21,905,853	904,152
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		799,186		799,186	
Public Service EXH 17		0		50,000		50,000	
Internal Service Depts EXH 18		86,515		114,475		119,475	
Student Aid, Grants, Stipends EXH 19		575,000		575,000		660,000	
Auxiliary Enterprises EXH 20		150,000		150,000		540,000	
Intercollegiate Athletics EXH 21		817,264		1,236,483		1,122,879	
Capital Outlay EXH I		0		6,136,939		11,285,655	
Renewals & Replacements EXH II		0		0		0	
Retirement of Indebtedness EXH III		0		0		0	
TOTAL TRANSFERS		2,652,331	0	10,085,635	0	15,600,747	0
ENDING BALANCE		3,812,847	0	1,672,106	0	2,822,408	0
		17.3%		7.2%		12.9%	

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 3 - STUDENT TUITION AND MISCELLANEOUS FEES FOR INSTRUCTION AND GENERAL

Exh 3-1

	ORIGINAL BUDGET 2017-2018		FINAL BUDGET 2017-2018		UNAUDITED ACTUALS 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SUMMER SESSIONS I AND II						
In-District	69,000		69,000		73,513	
Out-District	15,000		15,000		14,000	
Non-Resident	35,000		35,000		34,040	
TOTAL SUMMER SESSIONS I AND II	119,000		119,000		121,553	
FALL TERM						
In-District	618,000		618,000		621,412	
Out-District	75,000		75,000		77,000	
Non-Resident	380,000		380,000		344,728	
TOTAL FALL TERM	1,073,000		1,073,000		1,043,140	
SPRING TERM						
In-District	528,000		528,000		520,849	
Out-District	61,000		61,000		61,432	
Non-Resident	283,000		283,000		259,264	
TOTAL SPRING TERM	872,000		872,000		841,545	
MISCELLANEOUS						
Course Fees	420,000		420,000		343,766	
Late Registration Fee	0		0		0	
Graduation Fee	0		0		0	
General Usage Fee	989,000		989,000		925,839	
Other Fees	8,000		8,000		0	
TOTAL MISCELLANEOUS	1,417,000		1,417,000		1,269,605	
TUITION/FEES FROM NON-FORMULA PROGRAMS						
Continuing Education/Comm Svc	331,000		331,000		707,816	
GRAND TOTAL STUDENT TUITION AND MIS	3,812,000		3,812,000		3,983,659	

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

Exh 4-1

	ORIGINAL BUDGET 2017-2018		FINAL BUDGET 2017-2018		UNAUDITED ACTUALS 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
GOVT APPROPRIATIONS-FEDERAL						
None	0		0		0	
GOVT APPROPRIATIONS-STATE						
GFA - I&G	4,134,348	EXH 10 - 14	4,134,348	EXH 10 - 14	4,134,348	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
Compensation I&G	0		0		0	
	0		0		0	
	0		0		0	
State Appropriation sub total	5,157,900		5,157,900		5,157,900	
	0		0		0	
GFA - Nursing Education	282,902	EXH 10a-10	282,902	EXH 10a-10	282,900	EXH 10a-10
GFA - Oil & Gas Training Center	161,672	EXH 10a-5,14 & 15	161,672	EXH 10a-5,14 & 15	161,636	EXH 10a-5,14 & 15
GFA - SPE Distance Education Consortium	27,463	EXH 10a-1	27,463	EXH 10a-1	27,460	EXH 10a-1
	0		0		0	
	0		0		0	
	0		0		0	
TOTAL GOVT APPROPRIATIONS-STATE	5,629,937		5,629,937		5,629,896	
GOVT APPROPRIATIONS-LOCAL						
Advalorem Taxes-Property	7,700,000		9,000,000		9,940,537	
Advalorem Taxes-Oil & Gas Production	5,580,000		11,500,000		15,634,459	
Advalorem Taxes-Oil & Gas Equipment	1,655,000		1,655,000		1,560,756	
TOTAL GOVT APPROPRIATIONS-LOCAL	14,935,000		22,155,000		27,135,752	

NEW MEXICO JUNIOR COLLEGE

Exh 5-1

EXHIBIT 5 - GOVERNMENT GRANTS AND CONTRACTS INSTRUCTION AND GENERAL

	ORIGINAL BUDGET 2017-2018		FINAL BUDGET 2017-2018		UNAUDITED ACTUALS 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GRANTS AND CONTRACTS						
Adult Basic Education (23%) - 41310		96,080		97,399		96,871
Student Support Services - 41131		319,089		280,447		281,690
TAACCCT Grant - 41151		40,000		170,269		61,834
ARRA SFSF-Education Fund		0		0		0
Upward Bound - 41133		320,167		74,467		74,467
Vocational Support Systems - 41312		0		0		0
NRC Training Program - 41141						
NRC Scholarship Program - 41142		0		0		14,636
Federal Work Study - 42511		31,823		31,823		32,847
Indirect Cost - 54101	49,588	0	49,588	0	38,768	0
TOTAL FEDERAL GRANTS AND CONTRACTS	49,588	807,159	49,588	654,405	38,768	562,345
STATE GRANTS AND CONTRACTS						
Adult Basic Education (77%) - 41211		154,601		156,856		156,705
ABE Textbooks - 41212		12,973		12,973		0
Distance Learning & Telemedicine Grant - 411	0	0	0	0	0	89,414
NM Welfare to Work - 41230		0		0		0
State Work Study - 42521		75,328		75,328		69,380
TOTAL STATE GRANTS AND CONTRACTS	0	242,902	0	245,157	0	315,499

NEW MEXICO JUNIOR COLLEGE

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

Exh 6-1

	ORIGINAL BUDGET 2017-2018		FINAL BUDGET 2017-2018		UNAUDITED ACTUALS 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
PRIVATE GIFTS, GRANTS AND CONTRACTS						
Contract Training	0		0		0	
Contributions	0		0		0	
Edith Search Work Study - 42410		0		0		26,308
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 CONTI	0	0	0	0	0	26,308

NEW MEXICO JUNIOR COLLEGE

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

Exh 7-1

ORIGINAL BUDGET 2017-2018	
Unrestricted	Restricted

FINAL BUDGET 2017-2018	
Unrestricted	Restricted

UNAUDITED ACTUALS 2017-2018	
Unrestricted	Restricted

ENDOWMENT, LAND AND PERMANENT FUND INCOME

None

NEW MEXICO JUNIOR COLLEGE

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

Exh 8-1

ORIGINAL BUDGET 2017-2018	
Unrestricted	Restricted

FINAL BUDGET 2017-2018	
Unrestricted	Restricted

UNAUDITED ACTUALS 2017-2018	
Unrestricted	Restricted

SALES AND SERVICES OF EDUCATIONAL ACTIVITIES

None

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 9 -OTHER SOURCES OF REVENUE FOR INSTRUCTION AND GENERAL

Exh 9-1

	ORIGINAL BUDGET 2017-2018		FINAL BUDGET 2017-2018		UNAUDITED ACTUALS 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OTHER SOURCES OF REVENUE						
Interest Income	25,000		25,000		25,000	
Equipment and Facility Rentals	0		0		0	
NMJC Del Norte Facility Access Fees	30,000		30,000		51,153	
Transcript Fees	10,000		10,000		9,348	
WHM Rental Revenue - 58002	0		0		2,501	
WHM Admission Fees - 58003					4,950	
WHM Summer Program fees - 58029	0		0		6	
Wackenhut	40,000		40,000		55,252	
ITV Consortium	0		0		0	
ELIN Consortium	69,000		69,000		69,000	
Lea County Distance Ed	31,500		31,500		31,500	
Disposition of Unusable/Obsolete Property	0		0		0	
Indirect Costs	0		0		0	
Miscellaneous	41,450		41,450		186,798	
TOTAL OTHER SOURCES OF REVENUE	246,950		246,950		435,508	

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10 - EXPENDITURES FOR INSTRUCTION

Exh 10-1

		ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				UNAUDITED ACTUALS 2017-2018			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
GENERAL ACADEMIC INSTRUCTION													
Del Norte Center	1060	3.5	143,163	0.0	0	3.9	172,647	0.0	0	3.5	149,194	0.0	0
Lea County Distance Education Consortium	2003	2.0	141,643	0.0	0	2.0	147,243	0.0	0	2.0	133,476	0.0	0
Instructional Support	2004	0.0	33,670	0.0	0	0.0	33,670	0.0	0	0.0	32,648	0.0	0
English	2121	4.0	244,244	0.0	0	7.4	316,620	0.0	0	7.4	303,490	0.0	0
Humanities	2141	0.0	200	0.0	0	3.5	63,475	0.0	0	3.5	63,277	0.0	0
Education/Early Childhood Ed	2161	1.0	59,101	0.0	0	1.4	69,713	0.0	0	1.6	70,163	0.0	0
Languages	2181	0.8	55,282	0.0	0	1.4	70,302	0.0	0	1.1	60,465	0.0	0
Mathematics	2811	3.2	184,065	0.0	0	7.7	273,956	0.0	0	7.7	270,634	0.0	0
Theatre	2221	1.0	66,651	0.0	0	1.0	54,706	0.0	0	0.0	0	0.0	0
Music BAND	2222	1.0	72,924	0.0	0	1.4	83,957	0.0	0	1.4	81,808	0.0	0
Music Vocal	2223	0.1	2,500	0.0	0	0.1	2,500	0.0	0	0.0	0	0.0	0
Physical Education	2821	14.0	796,845	0.0	0	14.9	851,665	0.0	0	14.0	796,958	0.0	0
Biology	2831	4.0	240,169	0.0	0	12.5	404,999	0.0	0	13.5	409,320	0.0	0
Chemistry/Astronomy	2832	1.0	53,631	0.0	0	2.7	87,790	0.0	0	2.7	85,584	0.0	0
Geology	2833	1.0	60,399	0.0	0	1.4	71,474	0.0	0	1.4	71,015	0.0	0
Anatomy/Microbiology	2834	0.0	13,451	0.0	0	0.0	13,451	0.0	0	0.0	8,189	0.0	0
Physics/Engineering	2835	0.8	47,477	0.0	0	1.1	56,400	0.0	0	1.3	56,432	0.0	0
Oil & Gas Training	2911	1.0	101,848	0.0	0	1.0	104,648	0.0	0	1.0	92,469	0.0	0
History/Govt/Anthro/Geography	2851	2.0	94,937	0.0	0	4.3	143,353	0.0	0	4.3	142,430	0.0	0
Psychology	2852	1.5	99,904	0.0	0	3.7	143,954	0.0	0	4.2	148,144	0.0	0
Sociology	2853	1.5	87,663	0.0	0	3.2	123,929	0.0	0	3.7	127,551	0.0	0
Animal Science	2912	1.0	85,299	0.0	0	1.0	88,099	0.0	0	1.0	70,023	0.0	0
Ceramics	2321	0.0	2,000	0.0	0	0.6	14,235	0.0	0	0.6	14,024	0.0	0
Drawing/Painting	2322	1.0	55,156	0.0	0	1.4	66,556	0.0	0	1.4	66,211	0.0	0
Photography	2323	0.0	500	0.0	0	0.6	23,810	0.0	0	0.6	23,810	0.0	0
Transitional Studies	2103	4.2	225,615	0.0	0	6.4	289,944	0.0	0	11.1	349,858	0.0	0
TOTAL GENERAL ACADEMIC INSTRUCTION		49.6	2,968,337	0	0	84.6	3,773,096	0	0	89.0	3,627,173	0	0
VOCATIONAL/TECHNICAL INSTRUCTION													
Corrections Academy	2043	1.0	63,469	0.0	0	1.0	66,329	0.0	0	1.0	65,270	0.0	0
Criminal Justice	2042	1.0	51,631	0.0	0	1.9	71,867	0.0	0	1.9	71,303	0.0	0
Dispatch Academy	2044	0.0	5,000	0.0	0	0.0	5,000	0.0	0	0.0	2,883	0.0	0
Law Enforcement Academy	2045	1.0	77,889	0.0	0	2.1	102,404	0.0	0	2.1	102,821	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	1.0	54,091	0.0	0	1.0	54,091	0.0	0	0.0	0	0.0	0
Nursing	254	10.1	654,232	0.0	0	15.9	775,685	0.0	0	13.0	704,304	0.0	0
Advance Law Enforcement Training	2047	0.0	0	0.0	0	0.0	3,501	0.0	0	0.0	7,664	0.0	0
Nursing Expansions	2544	4.0	282,902	0.0	0	2.0	282,902	0.0	0	2.3	250,421	0.0	0
Entertainment Technology	2913	2.0	219,400	0.0	0	1.0	145,107	0.0	0	1.5	85,257	0.0	0
Automotive Technology	2581	1.0	60,883	0.0	0	1.0	63,683	0.0	0	1.0	63,683	0.0	0
Ford-ASSET	2582	2.0	132,418	0.0	0	2.8	150,218	0.0	0	3.4	160,799	0.0	0
GM-ASEP	2583	2.0	136,071	0.0	0	2.8	153,871	0.0	0	2.9	148,769	0.0	0
Business/Accounting/Economics	2601	2.0	122,428	0.0	0	4.8	178,013	0.0	0	5.2	177,379	0.0	0
Automotive Recruiting	2584	1.0	51,404	0.0	0	1.0	54,404	0.0	0	1.0	48,718	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	0.0	3,573	0.0	0	0.0	2,883	0.0	0
Computer Information Systems	2642	1.0	56,585	0.0	0	2.5	92,202	0.0	0	2.5	86,652	0.0	0
Energy Technology	2914	1.0	64,743	0.0	0	1.0	67,543	0.0	0	1.0	61,704	0.0	0
Overloads	2644	62.8	1,312,350	0.0	0	4.3	77,816	0.0	0	4.3	77,816	0.0	0
Cosmetology	2651	6.0	276,167	0.0	0	8.0	330,339	0.0	0	9.3	335,383	0.0	0
Welding & Trades Tech	2661	1.0	83,794	0.0	0	2.2	108,907	0.0	0	2.2	96,752	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	3,714,057	0.0	0	55.3	2,796,055	0.0	0	54.6	2,550,461	0.0	0
SPECIAL SESSION INSTRUCTION													
Summer Sessions I and II	2002	15.5	293,854	0	0	7.7	140,188	0	0	7.7	140,188	0	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10 - EXPENDITURES FOR INSTRUCTION

Exh 10-2

		ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				UNAUDITED ACTUALS 2017-2018			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
COMMUNITY EDUCATION													
Extended Learning	2901	0	0	0	0	0	0	0	0	0	0	0	0
Transportation Training	2902	2	104,959	0	0	2	110,559	0	0	6	180,149	0	0
Continuing Education	2903	1	53,134	0	0	1	66,076	0	0	1	457,751	0	0
Events	2904	1	33,117	0	0	1	40,119	0	0	1	38,061	0	0
Distance Learning	2905	2	204,899	0	0	3	231,432	0	0	3	203,093	0	0
Workforce Training	2906	1	64,337	0	0	1	430,856	0	0	1	297,885	0	0
Truck Driving Training	2909	1	80,113	0	0	1	175,213	0	0	1	144,386	0	0
TOTAL COMMUNITY EDUCATION		8.0	540,559	0.0	0.0	9.4	1,054,255	0.0	0.0	13.6	1,321,325	0.0	0.0
PREPARATION/REMEDIAL INSTRUCTION													
Adult Basic Education-federal		0	0	1.7	96,080	0	0	1.7	97,399	0	0	1.7	96,871
Adult Basic Education-State		0	0	3.0	154,601	0	0	3.0	156,856	0	0	3.0	156,705
ABE Textbooks		0	0	0.0	12,973	0	0	0.0	12,973	0	0	0.0	0
Lea Co Distance Ed Consortium - 41115				0.0	0			0.0	0			0.0	89,414
TOTAL PREPARATION/REMEDIAL INS		0.0	0	4.7	263,654	0.0	0	4.7	267,228	0.0	0	4.7	342,990
ITEMS NOT INCLUDED IN EXH 10a's													
Fringe Benefits			2,227,110				2,088,093				1,939,586		
Institutional Work Study			22,000				22,000				21,000		
State Work Study					33,898				33,898				31,898
Federal Work Study			0		15,731		0		15,731		0		15,731
Charges from Computer Svcs			292,800				292,800				292,800		
Edith Search Workstudy			0				0				0		26,308
TOTAL ITEMS NOT INCLUDED IN EXH		0.0	2,541,910	0.0	49,629	0.0	2,402,893	0.0	49,629	0.0	2,253,386	0.0	73,937
GRAND TOTAL INSTRUCTION		173.0	10,058,717	4.7	313,283	157.0	10,166,487	4.7	316,857	164.9	9,892,533	4.7	416,927

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

Exh 10a-1

ORIGINAL BUDGET 2017-2018					FINAL BUDGET 2017-2018					UNAUDITED ACTUALS 2017-2018				
Unrestricted			Restricted		Unrestricted			Restricted		Unrestricted			Restricted	
DEL NORTE CENTER - 11000 1060 101														
Faculty Salaries	0.0	0			0.4	7,933			0.4	8,394				
Professional Salaries	1.0	53,287			1.0	60,887			1.0	50,448				
Support Staff Salaries	2.5	82,138			2.5	87,227			2.1	73,192				
Other Salaries														
Supplies and Expenses		7,558				15,000				15,615				
Travel		180				1,600				1,545				
Equipment														
TOTAL DEL NORTE CENTER	3.5	143,163	0.0	0	3.9	172,647	0.0	0	3.5	149,194	0.0		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	95,422				
Support Staff Salaries		0				0				0				
Other Salaries		0				0				0				
Supplies and Expenses		37,650				43,150				27,833				
Travel		6,000				500				264				
Equipment		0				0				9,957				
TOTAL LCDEC 2003	2.0	141,643	0.0	0	2.0	147,243	0.0	0	2.0	133,476	0.0		0	
INSTRUCTIONAL SUPPORT - 11000 2004 101														
Faculty Salaries														
Professional Salaries														
Support Staff Salaries														
Other Salaries														
Supplies and Expenses		16,500				16,500				26,180				
Travel		17,170				17,170				6,468				
Equipment - E R&R Special		0				0				0				
TOTAL INSTRUCTIONAL SUPPORT	0.0	33,670	0.0	0	0.0	33,670	0.0	0	0.0	32,648	0.0		0	
ENGLISH - 11000 2121 101														
Faculty Salaries	4.0	241,244			7.4	313,620			7.4	303,040				
Professional Salaries														
Support Staff Salaries														
Other Salaries														
Supplies and Expenses		3,000				3,000				450				
Travel		0				0				0				
Equipment														
TOTAL ENGLISH - 2121	4.0	244,244	0.0	0	7.4	316,620	0.0	0	7.4	303,490	0.0		0	

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

Exh 10a-2

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				UNAUDITED ACTUALS 2017-2018			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
HUMANITIES - 11000 2141 101												
Faculty Salaries	0.0	0			3.5	63,275			3.5	63,275		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		0				0				0		
Travel		0				0				0		
Equipment		200				200				2		
TOTAL HUMANITIES - 2141	0.0	200	0.0	0	3.5	63,475	0.0	0	3.5	63,277	0.0	0
EDUCATION/EARLY CHILDHOOD EDUCATION - 11000 2161 101												
Faculty Salaries	1.0	58,101			1.4	68,713			1.6	69,826		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		1,000				1,000				337		
Travel		0				0				0		
Equipment												
TOTAL EDUCATION/EARLY CHILDHOOD - 2161	1.0	59,101	0.0	0	1.4	69,713	0.0	0	1.6	70,163	0.0	0
LANGUAGES - 11000 2181 101												
Faculty Salaries	0.8	54,282			1.4	69,302			1.1	59,748		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		1,000				1,000				717		
Travel		0				0				0		
Equipment												
TOTAL LANGUAGES - 2181	0.8	55,282	0.0	0	1.4	70,302	0.0	0	1.1	60,465	0.0	0
MATHEMATICS - 11000 2811 101												
Faculty Salaries	3.2	177,945			7.7	267,836			7.7	266,218		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		4,675				4,675				3,882		
Travel		1,445				1,445				534		
Equipment												
TOTAL MATHEMATICS - 2811	3.2	184,065	0.0	0	7.7	273,956	0.0	0	7.7	270,634	0.0	0

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

Exh 10a-3

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				UNAUDITED ACTUALS 2017-2018			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
PERFORMING ARTS - 11000 2221 101												
Faculty Salaries	1.0	54,058			1.0	54,058			0.0	0		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		12,093				148				0		
Travel		500				500				0		
Equipment												
TOTAL PERFORMING ARTS - 2221	1.0	66,651	0.0	0	1.0	54,706	0.0	0	0.0	0	0.0	0
MUSIC BAND - 11000 2222 101												
Faculty Salaries	1.0	65,824			1.4	76,857			1.4	76,857		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		7,100				7,100				4,951		
Travel		0				0				0		
Equipment												
TOTAL MUSIC BAND - 2222	1.0	72,924	0.0	0	1.4	83,957	0.0	0	1.4	81,808	0.0	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		0				0				0		
Travel		0				0				0		
Equipment												
TOTAL MUSIC VOCAL - 2223	0.1	2,500	0.0	0	0.1	2,500	0.0	0	0.0	0	0.0	0
PHYSICAL EDUCATION - 11000 2821 101												
Faculty Salaries	13.0	727,182			13.9	779,202			13.0	722,072		
Professional Salaries	0.5	41,990			0.5	43,391			0.5	54,402		
Support Staff Salaries	0.5	17,920			0.5	19,319			0.5	16,276		
Other Salaries												
Supplies and Expenses		6,218				9,753				4,208		
Travel		3,535				0				0		
Equipment												
TOTAL PHYSICAL EDUCATION - 2821	14.0	796,845	0.0	0	14.9	851,665	0.0	0	14.0	796,958	0.0	0

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

Exh 10a-4

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				UNAUDITED ACTUALS 2017-2018			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
BIOLOGY - 11000 2831 101												
Faculty Salaries	4.0	232,519			12.5	397,349			13.5	404,639		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		7,650				7,650				4,677		
Travel										4		
Equipment												
TOTAL BIOLOGY - 2831	4.0	240,169	0.0	0	12.5	404,999	0.0	0	13.5	409,320	0.0	0
CHEMISTRY/ASTRONOMY - 11000 2832 101												
Faculty Salaries	1.0	49,381			2.7	84,040			2.7	84,040		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		4,250				3,750				1,513		
Travel										31		
Equipment												
TOTAL CHEMISTRY/ASTRONOMY - 28	1.0	53,631	0.0	0	2.7	87,790	0.0	0	2.7	85,584	0.0	0
GEOLOGY - 11000 2833 101												
Faculty Salaries	1.0	58,317			1.4	69,392			1.4	69,392		
Professional Salaries		0				0				0		
Support Staff Salaries		0				0				0		
Other Salaries		0				0				0		
Supplies and Expenses		1,582				2,082				1,623		
Travel		500				0				0		
Equipment		0				0				0		
TOTAL GEOLOGY - 2833	1.0	60,399	0.0	0	1.4	71,474	0.0	0	1.4	71,015	0.0	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				13,451				8,189		
Travel		0				0				0		
Equipment												
TOTAL ANATOMY/MICROBIOLOGY - 2834	0.0	13,451	0.0	0	0.0	13,451	0.0	0	0.0	8,189	0.0	0

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

Exh 10a-5

	ORIGINAL BUDGET 2017-2018			FINAL BUDGET 2017-2018			UNAUDITED ACTUALS 2017-2018		
	Unrestricted		Restricted	Unrestricted		Restricted	Unrestricted		Restricted
PHYSICS - 11000 2835 101									
Faculty Salaries	0.8	45,225	0	1.1	53,849	0	1.3	54,085	0
Professional Salaries									
Support Staff Salaries									
Other Salaries									
Supplies and Expenses		1,827			2,351			2,146	
Travel		425			200			201	
Equipment									
TOTAL PHYSICS - 2835	0.8	47,477	0	1.1	56,400	0	1.3	56,432	0
OIL & GAS TRAINING 11000 2913 104									
Faculty Salaries	0.0	0		0.0	0		0.0	0	
Professional Salaries	1.0	71,848		1.0	74,648		1.0	74,648	
Support Staff Salaries									
Other Salaries									
Supplies and Expenses		30,000			30,000			17,821	
Travel		0			0			0	
Equipment									
TOTAL OIL & GAS TRAINING	1.0	101,848	0.0	1.0	104,648	0.0	1.0	92,469	0.0
HIST/GOVT/ANTHRO/ GEO - 11000 2851 101									
Faculty Salaries	2.0	93,315	0	4.3	141,731	0	4.3	141,731	0
Professional Salaries									
Support Staff Salaries									
Other Salaries									
Supplies and Expenses		1,322			1,322			699	
Travel		300			300			0	
Equipment									
TOTAL HISTORY/GOVERNMENT/ANTHRO	2.0	94,937	0	4.3	143,353	0	4.3	142,430	0
PSYCHOLOGY - 11000 2852 101									
Faculty Salaries	1.5	98,368		3.7	142,418		4.2	147,608	
Professional Salaries									
Support Staff Salaries									
Other Salaries									
Supplies and Expenses		1,536			1,536			536	
Travel		0			0			0	
Equipment									
TOTAL PSYCHOLOGY - 2852	1.5	99,904		3.7	143,954		4.2	148,144	

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

Exh 10a-6

	ORIGINAL BUDGET 2017-2018		FINAL BUDGET 2017-2018		UNAUDITED ACTUALS 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SOCIOLOGY - 11000 2853 101						
Faculty Salaries	1.5	86,127	3.2	122,109	3.7	126,428
Professional Salaries						
Support Staff Salaries						
Other Salaries						
Supplies and Expenses		1,036		1,320		908
Travel		500		500		215
Equipment						
TOTAL SOCIOLOGY - 2853	1.5	87,663	3.2	123,929	3.7	127,551
ANIMAL SCIENCE - 11000 2912 104						
Faculty Salaries	0.0	0	0.0	0	0.0	0
Professional Salaries	1.0	64,880	1.0	67,680	1.0	67,425
Support Staff Salaries						
Other Salaries						
Supplies and Expenses		18,919		18,919		2,261
Travel		1,500		1,500		337
Equipment						
TOTAL ANIMAL SCIENCE - 2912	1.0	85,299	1.0	88,099	1.0	70,023
CERAMICS - 11000 2321 101						
Faculty Salaries	0.0	0	0.6	12,235	0.6	12,235
Professional Salaries						
Support Staff Salaries						
Other Salaries						
Supplies and Expenses		2,000		2,000		1,789
Travel						
Equipment						
TOTAL CERAMICS - 2321	0.0	2,000	0.6	14,235	0.6	14,024
		0				0
DRAWING/PAINTING - 11000 2322 101						
Faculty Salaries						
Professional Salaries	1.0	54,656	1.4	66,056	1.4	66,056
Support Staff Salaries						
Other Salaries						
Supplies and Expenses		500		500		155
Travel		0		0		0
Equipment						
TOTAL DRAWING/PAINTING	1.0	55,156	0.0	0	1.4	66,211
		0.0		0		0.0
						0

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

Exh 10a-7

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				UNAUDITED ACTUALS 2017-2018			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
PHOTOGRAPHY - 11000 2323 101												
Faculty Salaries	0.0	0			0.6	11,365			0.6	11,365		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		500				12,445				12,445		
Travel												
Equipment												
TOTAL PHOTOGRAPHY - 2323	0.0	500	0.0	0	0.6	23,810	0.0	0	0.6	23,810	0.0	0
TRANSITIONAL STUDIES - 11000 2103 101												
Faculty Salaries	4.2	224,115			6.4	288,444			11.1	348,717		
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		1,500				1,500				1,141		
Travel		0				0				0		
Equipment												
TOTAL TRANSITIONAL STUDIES 2103	4.2	225,615	0.0	0	6.4	289,944	0.0	0	11.1	349,858	0.0	0

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

Exh 10a-8

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				UNAUDITED ACTUALS 2017-2018			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
CORRECTIONS ACADEMY - 11000 2043 102												
Faculty Salaries	0.0	0			0.0	0			0.0	705		
Professional Salaries	1.0	53,469			1.0	56,329			1.0	56,289		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries												
Supplies and Expenses		10,000				10,000				7,727		
Travel										549		
Equipment												
TOTAL CORRECTIONS ACADEMY	1.0	63,469	0	0	1.0	66,329	0	0	1.0	65,270	0	0
CRIMINAL JUSTICE - 11000 2042 102												
Faculty Salaries	1.0	51,631			1.9	71,857			1.9	71,280		
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				23		
Travel		0				10				0		
Equipment												
TOTAL CRIMINAL JUSTICE	1.0	51,631	0	0	1.9	71,867	0	0	1.9	71,303	0	0
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				2,883		
Travel		0				0				0		
Equipment												
TOTAL DISPATCH ACADEMY	0.0	5,000	0	0	0.0	5,000	0	0	0.0	2,883	0	0
LAW ENFORCEMENT ACADEMY - 11000 2045 102												
Faculty Salaries	0.0	0			1.0	20,060			1.0	19,505		
Professional Salaries	1.0	57,889			1.0	60,689			1.0	60,689		
Support Staff Salaries	0.0	0			0.1	1,655			0.1	1,655		
Other Salaries												
Supplies and Expenses		20,000				20,000				19,997		
Travel										975		
Equipment		0				0				0		
TOTAL LAW ENFORCEMENT ACADEMY	1.0	77,889	0.0	0	2.1	102,404	0.0	0	2.1	102,821	0.0	0

Exh 10a-9

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

Exh 10a-10

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				UNAUDITED ACTUALS 2017-2018			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
ADVANCE LAW ENFORCEMENT TRAINING - 11000 2047 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				3,000				5,622		
Travel		0				501				739		
Equipment		0				0				1,303		
TOTAL NURSING ENHANCEMENT	0.0	0	0.0	0	0.0	3,501	0.0	0	0.0	7,664	0.0	0
NURSING EXPANSION - 11000 2544 102												
Faculty Salaries	4.0	282,902			2.0	102,635			2.3	163,522		
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						158,267				68,205		
Travel						22,000				18,694		
Equipment												
TOTAL NURSING EXPANSIONS	4.0	282,902	0.0	0	2.0	282,902	0.0	0	2.3	250,421	0.0	0
ENTERTAINMENT TECHNOLOGY - 11000 2911 104												
Faculty Salaries	0.0	0			0.0	1,707			0.3	5,331		
Professional Salaries	2.0	112,400			1.0	46,400			1.2	52,408		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries												
Supplies and Expenses		87,000				87,000				20,264		
Travel		20,000				10,000				7,254		
Equipment												
TOTAL ENTERTAINMENT TECHNOLOG	2.0	219,400	0.0	0	1.0	145,107	0.0	0	1.5	85,257	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				0		
Travel		0				0				0		
Equipment												
TOTAL AUTOMOTIVE TECH	1.0	60,883	0.0	0	1.0	63,683	0.0	0	1.0	63,683	0.0	0

NEW MEXICO JUNIOR COLLEGE

Exh 10a11

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

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				UNAUDITED ACTUALS 2017-2018			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FORD - ASSET - 11000 2582 102												
Faculty Salaries	2.0	116,711			2.8	134,511			3.4	142,001		
Professional Salaries		0				0				0		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		7,204				7,204				10,539		
Travel		8,503				8,503				8,259		
Equipment												
TOTAL FORD - ASSET	2.0	132,418	0.0	0	2.8	150,218	0.0	0	3.4	160,799	0.0	0
GM - ASEP - 11000 2583 102												
Faculty Salaries	2.0	120,832			2.8	138,632			2.9	138,417		
Professional Salaries	0.0	0			0.0	0			0.0	0		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		8,204				8,204				5,986		
Travel		7,035				7,035				4,366		
Equipment												
TOTAL GM - ASEP	2.0	136,071	0.0	0	2.8	153,871	0.0	0	2.9	148,769	0.0	0
BUSINESS/ACCT - 11000 2601 102												
Faculty Salaries	2.0	113,971			4.8	169,556			5.2	173,064		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		6,332				6,332				3,698		
Travel		2,125				2,125				617		
Equipment												
TOTAL BUSINESS/ACCOUNTING	2.0	122,428	0.0	0	4.8	178,013	0.0	0	5.2	177,379	0.0	0
AUTOMOTIVE RECRUITING - 11000 2584 102												
Faculty Salaries												
Professional Salaries	1.0	40,791			1.0	43,791			1.0	39,939		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		2,500				2,500				2,053		
Travel		8,113				8,113				6,726		
Equipment												
TOTAL AUTOMOTIVE RECRUITING	1.0	51,404	0.0	0	1.0	54,404	0.0	0	1.0	48,718	0.0	0

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

Exh 10a-12

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				UNAUDITED ACTUALS 2017-2018			
	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	8,600	0.0	0	0.0	8,600	0.0	0	0.0	0	0.0	0
ADVANCE & CERT BY WAIVER - 11000 2048 102												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries		0				0				0		
Support Staff Salaries		0				0				0		
Other Salaries		0				0				0		
Supplies and Expenses		0				3,072				2,883		
Travel		0				501				0		
Equipment		0				0				0		
TOTAL ADVANCE & CERT BY WAIVER	0.0	0	0.0	0	0.0	3,573	0.0	0	0.0	2,883	0.0	0
COMPUTER INFO SYSTEMS - 11000 2642 102												
Faculty Salaries	1.0	50,954			2.5	82,721			2.5	82,740		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		3,506				9,481				3,912		
Travel		2,125				0				0		
Equipment												
TOTAL COMPUTER INFO SYSTEMS	1.0	56,585			2.5	92,202			2.5	86,652		
ENERGY TECHNOLOGY - 2914												
Faculty Salaries		0				0				0		
Professional Salaries	1.0	63,243			1.0	66,043			1.0	61,240		
Support Staff Salaries		0				0				0		
Other Salaries		0				0				0		
Supplies and Expenses		1,000				1,000				292		
Travel		500				500				172		
Equipment		0				0				0		
TOTAL ENERGY TECHNOLOGY	1.0	64,743	0.0	0	1.0	67,543	0.0	0	1.0	61,704	0.0	0

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

Exh 10a-13

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				UNAUDITED ACTUALS 2017-2018			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
OVERLOADS												
Faculty Salaries	62.8	1,312,350			4.3	77,816			4.3	77,816		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		0				0				0		
Travel		0				0				0		
Equipment												
TOTAL Overloads	62.8	1,312,350	0.0	0	4.3	77,816	0.0	0	4.3	77,816	0.0	0
COSMETOLOGY - 11000 2651 102												
Faculty Salaries	6.0	268,042			8.0	322,214			9.3	331,728		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		6,000				6,000				3,187		
Travel		2,125				2,125				468		
Equipment												
TOTAL COSMETOLOGY	6.0	276,167	0.0	0	8.0	330,339	0.0	0	9.3	335,383	0.0	0
WELDING AND TRADES TECH - 11000 2661 102												
Faculty Salaries	1.0	57,368			2.2	82,481			2.2	82,720		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		25,151				25,151				14,032		
Travel		1,275				1,275				0		
Equipment												
TOTAL WELDING AND TRADES TECH	1.0	83,794	0.0	0	2.2	108,907	0.0	0	2.2	96,752	0.0	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	0.0	0

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

Exh 10a-14

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				UNAUDITED ACTUALS 2017-2018			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
SUMMER SESSIONS I and II - 11000 2002 103												
Faculty Salaries	15.5	293,854			7.7	140,188			7.7	140,188		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
TOTAL SUMMER SESSIONS I and II	15.5	293,854	0.0	0	7.7	140,188	0.0	0	7.7	140,188	0.0	0
DISTANCE LEARNING - 11000 2905 104												
Faculty Salaries	0.0	0			1.1	20,933			1.1	23,777		
Professional Salaries	2.0	114,899			2.0	120,499			2.0	108,521		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries		0				0				0		
Supplies and Expenses		90,000				90,000				70,795		
Travel		0				0				0		
Equipment		0				0				0		
TOTAL DISTANCE LEARNING - 2905	2.0	204,899	0.0	0	3.1	231,432	0.0	0	3.1	203,093	0.0	0
WORKFORCE TRAINING - 11000 2906 104												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries	1.0	61,837			1.0	64,637			1.0	64,687		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries		0				0				0		
Supplies and Expenses		2,000				364,719				232,907		
Travel		500				1,500				291		
Equipment		0				0				0		
TOTAL WORKFORCE TRAINING	1.0	64,337	0.0	0	1.0	430,856	0.0	0	1.0	297,885	0.0	0
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	59,637		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries		0				0				0		
Supplies and Expenses		24,720				116,520				84,572		
Travel		0				500				177		
Equipment		0				0				0		
TOTAL TRUCK DRIVING TRAINING	1.0	80,113	0.0	0	1.0	175,213	0.0	0	1.0	144,386	0.0	0

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

Exh 10a-15

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				UNAUDITED ACTUALS 2017-2018			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
EXTENDED LEARNING - 11000 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	0.0	0			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 EXTENDED LEARNING	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
TRANSPORTATION TRAINING - 11000 2902 104												
Faculty Salaries	0.0	0			0.0	0			4.2	77,162		
Professional Salaries	1.0	58,245			1.0	61,045			1.0	61,555		
Support Staff Salaries	1.0	28,114			1.0	30,914			1.0	30,914		
Other Salaries		0				0				0		
Supplies and Expenses		15,100				15,100				7,429		
Travel		3,500				3,500				3,089		
Equipment		0				0				0		
TOTAL TRANSPORTATION TRAINING	2.0	104,959	0.0	0	2.0	110,559	0.0	0	6.2	180,149	0.0	0
CONTINUING EDUCATION - 11000 2903 104												
Faculty Salaries	0.0	0			0.3	5,438			0.3	91,160		
Professional Salaries	1.0	44,134			1.0	46,934			1.0	46,934		
Support Staff Salaries	0.0	0			0.0	4,704			0.0	6,815		
Other Salaries		0				0				0		
Supplies and Expenses		6,000				6,000				308,833		
Travel		3,000				3,000				4,009		
Equipment		0				0				0		
TOTAL CONTINUING EDUCATION	1.0	53,134	0.0	0	1.3	66,076	0.0	0	1.3	457,751	0.0	0
EVENTS - 11000 2904 104												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries												
Support Staff Salaries	1.0	31,156			1.0	33,956			1.0	33,956		
Other Salaries		0				0				0		
Supplies and Expenses		1,961				6,163				4,105		
Travel		0				0				0		
Equipment		0				0				0		
TOTAL EVENTS	1.0	33,117	0.0	0	1.0	40,119	0.0	0	1.0	38,061	0.0	0

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

Exh 10a-16

	ORIGINAL BUDGET 2017-2018			FINAL BUDGET 2017-2018			UNAUDITED ACTUALS 2017-2018		
	Unrestricted		Restricted	Unrestricted		Restricted	Unrestricted		Restricted
ADULT BASIC EDUCATION GRANT-FEDERAL - 41310 2401 105									
Faculty Salaries		1.4	58,845		1.4	65,000		1.4	60,426
Professional Salaries		0.0	0		0.0	0		0.0	0
Support Staff Salaries		0.3	7,710		0.3	7,708		0.3	7,708
Other Salaries			0			0			0
Supplies and Expenses			7,390			4,071			2,999
Travel			0			0			0
Equipment			0			0			6,361
Fringe Benefits			17,570			15,750			15,067
IDC			4,565			4,870			4,310
TOTAL ADULT BASIC EDUCATION GRA	0.0	0	1.7 96,080	0.0	0	1.7 97,399	0.0	0	1.7 96,871
ADULT BASIC EDUCATION GRANT-STATE - 41211 2401 105									
Faculty Salaries		0.0	0		0.0	0		0.0	0
Professional Salaries		1.0	56,410		1.0	56,410		1.0	56,418
Support Staff Salaries		2.0	50,920		2.0	36,594		2.0	36,594
Other Salaries			0			80			0
Supplies and Expenses			6,209			18,983			20,427
Travel			1,980			2,000			1,915
Equipment			0			0			0
Fringe Benefits			31,282			34,946			33,889
IDC			7,800			7,843			7,462
TOTAL ADULT BASIC EDUCATION GRA	0.0	0	3.0 154,601	0.0	0	3.0 156,856	0.0	0	3.0 156,705
ABE TEXT BOOKS - 41212 2401 105									
Faculty Salaries									
Professional Salaries									
Support Staff Salaries									
Other Salaries									
Supplies and Expenses			12,973			12,973			0
Travel									
Equipment									
Fringe Benefits									
Work Study									
TOTAL ABE TEXT BOOKS	0.0	0.0	12,973	0.0	0.0	12,973	0.0	0.0	0
Distance Learning & Telemedicine Grant - 41115 2003 101									
Faculty Salaries									
Professional Salaries			0			0			0
Support Staff Salaries									
Other Salaries									
Supplies and Expenses			0			0			0
Travel			0			0			0
Equipment									89,414
Fringe Benefits			0			0			0
Work Study									
TOTAL Distance Learning & Telemedic	0.0	0.0	0	0.0	0.0	0	0.0	0.0	89,414

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

Exh 10a-17

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				UNAUDITED ACTUALS 2017-2018			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
INSTRUCTION												
Faculty Salaries	147.5	5,525,835	1.4	58,845	132.0	5,092,788	1.4	65,000	140.1	5,181,975	1.4	60,426
Professional Salaries	19.5	1,134,216	1.0	56,410	18.9	1,132,436	1.0	56,410	19.1	1,112,931	1.0	56,418
Support Staff Salaries	6.0	187,200	2.3	58,630	6.1	208,447	2.3	44,302	5.7	193,480	2.3	44,302
Other Salaries	0.0	0	0.0	0	0.0	0	0.0	80	0.0	0	0.0	0
Supplies and Expenses	0.0	569,278	0.0	26,572	0.0	1,225,598	0.0	36,027	0.0	1,061,835	0.0	23,426
Travel	0.0	100,078	0.0	1,980	0.0	104,125	0.0	2,000	0.0	77,664	0.0	1,915
Equipment - E R & R	0.0	200	0.0	0	0.0	200	0.0	0	0.0	11,262	0.0	95,775
Fringe Benefits	0	2,227,110	0.0	48,852	0	2,088,093	0.0	50,696	0	1,939,586	0.0	48,956
IDC	0.0	0	0.0	12,365	0.0	0	0.0	12,713	0.0	0	0.0	11,772
GRAND TOTAL INSTRUCTION	173.0	9,743,917	4.7	263,654	157.0	9,851,687	4.7	267,228	164.9	9,578,733	4.7	342,990

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 11 - EXPENDITURES FOR ACADEMIC SUPPORT

Exh 11-1

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				UNAUDITED ACTUALS 2017-2018			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
LIBRARY												
Library Administration	8.0	301,646	0.0	0	7.0	319,233	0.0	0	7.0	267,629	0.0	0
Library Services	0.0	200,217	0.0	0	0.0	200,217	0.0	0	0.0	178,960	0.0	0
TOTAL LIBRARY	8.0	501,863	0.0	0	7.0	519,450	0.0	0	7.0	446,589	0.0	0
MUSEUMS AND GALLERIES												
NMJC Lea County Hall of Fame	0.0	9,427	0.0	0	0.0	9,427	0.0	0	0.0	6,461	0.0	0
Western Heritage Center	4.5	306,437	0.0	0	4.5	326,468	0.0	0	4.5	326,591	0.0	0
WHM Lodgers Tax												
WHM Educational Outreach												
TOTAL MUSEUMS AND GALLERIES	4.5	315,864	0.0	0	4.5	335,895	0.0	0	4.5	333,052	0.0	0
EDUCATIONAL MEDIA SERVICES												
VP Training & Outreach	1.0	86,568	0.0	0	2.5	179,732	0.0	0	2.5	193,324	0.0	0
ELIN Computer Support	1.2	120,261	0.0	0	1.2	123,061	0.0	0	1.2	114,046	0.0	0
TOTAL EDUCATIONAL MEDIA SERVICES	2.2	206,829	0.0	0	3.7	302,793	0.0	0	3.7	307,370	0.0	0
ACADEMIC ADMINISTRATION												
Office of Vice President for Instruction	1.0	73,517	0.0	0	1.0	72,067	0.0	0	1.0	64,489	0.0	0
Dean's Office Math & Sciences	2.6	159,162	0.0	0	2.6	164,762	0.0	0	2.6	152,618	0.0	0
Dean's Office Distance Learning & PS	3.0	225,283	0.0	0	3.0	233,683	0.0	0	3.0	223,952	0.0	0
Dean's Office Arts & Humanities	2.6	155,480	0.0	0	2.6	161,080	0.0	0	2.6	148,063	0.0	0
Dean's Office Public Safety	3.0	166,094	0.0	0.0	3.0	174,494	0.0	0.0	3.0	169,747	0.0	0.0
	0.0	0	0.0	0.0	0.0	15,583	0.0	0.0	0.0	0	0.0	0.0
TOTAL ACADEMIC ADMINISTRATION	12.2	779,536	0.0	0.0	12.2	821,669	0.0	0.0	12.2	758,869	0.0	0.0
ITEMS NOT INCLUDED IN EXH 11a's												
Fringe Benefits		388,411				501,728				498,532		
Institutional Work Study		16,000				16,000				15,000		
State Work Study				12,052				12,052				11,052
Federal Work Study		0		8,542		0		8,542		0		8,542
Computer Services		292,800				292,800				292,800		
TOTAL ITEMS NOT INCLUDED IN EXH	0.0	697,211	0.0	20,594	0.0	810,528	0.0	20,594	0.0	806,332	0.0	19,594
TOTAL ACADEMIC SUPPORT	26.9	2,501,303	0.0	20,594	27.4	2,790,335	0.0	20,594	27.4	2,652,212	0.0	19,594

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

Exh 11a-1

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				UNAUDITED ACTUALS 2017-2018			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
LIBRARY ADMINISTRATION - 11000 2011 111												
Faculty Salaries		0				0				0		
Professional Salaries	2.0	113,428			2.0	119,028			2.0	101,877		
Support Staff Salaries	6.0	179,783			5.0	191,770			5.0	158,761		
Other Salaries		0				0				0		
Supplies and Expenses		8,435				8,435				6,991		
Travel												
Equipment												
TOTAL LIBRARY ADMINISTRATION	8.0	301,646	0.0	0	7.0	319,233	0.0	0	7.0	267,629	0.0	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				194,717				173,404		
Travel		5,100				5,500				5,556		
Equipment		0				0				0		
TOTAL LIBRARY SERVICES	0.0	200,217	0.0	0	0.0	200,217	0.0	0	0.0	178,960	0.0	0

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

Exh 11a-2

ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				UNAUDITED ACTUALS 2017-2018			
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			0.0	0			0.0	870	
Other Salaries											
Supplies and Expenses		9,427				9,427				5,591	
Travel		0				0				0	
Equipment											
TOTAL NMJC LEA COUNTY HALL OF FAME	0.0	9,427	0.0	0	0.0	9,427	0.0	0	0.0	6,461	0.0
WESTERN HERITAGE CENTER - 11000 1071 112											
Faculty Salaries											
Professional Salaries	3.0	182,457			3.0	190,857			3.0	191,277	
Support Staff Salaries	1.5	55,232			1.5	66,863			1.5	67,809	
Other Salaries											
Supplies and Expense		65,748				61,748				59,897	
Travel		3,000				7,000				7,608	
Equipment											
TOTAL WESTERN HERITAGE CENTER	4.5	306,437	0.0	0	4.5	326,468	0.0	0	4.5	326,591	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
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

NEW MEXICO JUNIOR COLLEGE

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

Exh 11a-3

		ORIGINAL BUDGET 2017-2018		FINAL BUDGET 2017-2018		UNAUDITED ACTUALS 2017-2018	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
VP FOR TRAINING & OUTREACH - 2901							
Faculty Salaries							
Professional Salaries				1.5	89,964	1.5	89,784
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			34,409		51,846
Travel		23,562			11,562		7,897
Equipment							
TOTAL VP TRAINING & OUTREACH	1.0	86,568	0.0	0	2.5	179,732	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		327
Other Salaries		0			0		0
Supplies and Expenses		60,225			60,225		56,583
Travel		1,700			1,700		
Equipment							
TOTAL ELIN COMPUTER SUPPORT	1.2	120,261	0.0	0.0	1.2	123,061	0.0

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

Exh 11a-4

ORIGINAL BUDGET 2017-2018					FINAL BUDGET 2017-2018					UNAUDITED ACTUALS 2017-2018				
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	42,080			
Other Salaries		0				0					0			
Supplies and Expenses		28,000				23,750					16,699			
Travel		6,247				6,247					5,710			
Equipment		0				0					0			
TOTAL OFFICE OF VICE PRESIDENT FI	1.0	73,517	0.0	0	1.0	72,067	0.0	0	0	1.0	64,489	0.0	0	0
DEAN'S OFFICE-BUSINESS MATH & SCIENCES - 11000 2801 115														
Faculty Salaries		0				0					0			
Professional Salaries	1.6	99,987			1.6	102,787				1.6	97,019			
Support Staff Salaries	1.0	41,270			1.0	44,070				1.0	44,070			
Other Salaries														
Supplies and Expenses		15,865				15,865					8,180			
Travel		2,040				2,040					3,349			
Equipment														
TOTAL DEAN'S OFFICE-BUS MATH & S	2.6	159,162	0.0	0	2.6	164,762	0.0	0	0	2.6	152,618	0.0	0	0
DEAN'S OFFICE - DISTANCE LEARNING & PROFESSIONAL STUDIES - 2910														
Faculty Salaries		0				0					13,894			
Professional Salaries	1.0	103,466			1.0	106,266				1.0	87,866			
Support Staff Salaries	2.0	67,317			2.0	72,917				2.0	72,862			
Other Salaries		0				0					0			
Supplies and Expenses		44,000				44,000					40,158			
Travel		10,500				10,500					9,172			
Equipment														
TOTAL DEAN'S OFFICE OF DL & PS	3.0	225,283	0.0	0	3.0	233,683	0.0	0	0	3.0	223,952	0.0	0	0
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	90,181			
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				21,221					10,194			
Travel		9,547				9,547					11,402			
Equipment		0				0					0			
TOTAL DEAN'S OFFICE-ARTS & HUMA	2.6	155,480	0.0	0	2.6	161,080	0.0	0	0	2.6	148,063	0.0	0	0

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

Exh 11a-5

ORIGINAL BUDGET 2017-2018					FINAL BUDGET 2017-2018					UNAUDITED ACTUALS 2017-2018				
Unrestricted		Restricted			Unrestricted		Restricted			Unrestricted		Restricted		
DEAN'S OFFICE - PUBLIC SAFETY - 11000 2041 115														
Faculty Salaries														
Professional Salaries	1.0	84,974			1.0	87,774			1.0	87,774				
Support Staff Salaries	2.0	58,574			2.0	64,174			2.0	63,036				
Other Salaries		0				0				0				
Supplies and Expenses		12,546				12,546				10,196				
Travel		10,000				10,000				7,599				
Equipment		0				0				1,142				
TOTAL DEAN'S OFFICE I	3.0	166,094	0.0	0	3.0	174,494	0.0	0	3.0	169,747	0.0	0		
Faculty Salaries														
Professional Salaries														
Support Staff Salaries														
Other Salaries														
Supplies and Expenses														
Travel														
Equipment		0				15,583				0				
TOTAL	0.0	0	0.0	0	0.0	15,583	0.0	0	0.0	0	0.0	0		

NEW MEXICO JUNIOR COLLEGE

Exh 11a-6

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

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				UNAUDITED ACTUALS 2017-2018			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
ACADEMIC SUPPORT												
Faculty Salaries	0.00	0.0	0.0	0.0	0.00	0.0	0.0	0.0	0.00	13,894.0	0.0	0.0
Professional Salaries	11.40	733,874	0.0	0.0	12.90	851,838	0.0	0.0	12.90	802,914	0.0	0.0
Support Staff Salaries	15.50	515,929	0.0	0.0	14.50	561,947	0.0	0.0	14.50	529,898	0.0	0.0
Other Salaries	0.00	0.0	0.0	0.0	0.00	0.0	0.0	0.0	0.00	0.0	0.0	0.0
Supplies and Expenses	0.00	482,593	0.0	0.0	0.00	486,343	0.0	0.0	0.00	439,739	0.0	0.0
Travel	0.00	71,696	0.0	0.0	0.00	64,096	0.0	0.0	0.00	58,293	0.0	0.0
Equipment	0.00	0.0	0.0	0.0	0.00	15,582.7	0.0	0.0	0.00	1,142.0	0.0	0.0
GRAND TOTAL ACADEMIC SUPPORT	26.9	1,804,092	0.0	0	27.4	1,979,807	0.0	0	27.4	1,845,880	0.0	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 12 - EXPENDITURES FOR STUDENT SERVICES

Exh 12-1

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				UNAUDITED ACTUALS 2017-2018			
	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	61,438	0.0	0	1.0	45,740	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	14,636
TOTAL SUPPLEMENTAL EDUCATIONAI	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	14,636
COUNSELING AND CAREER GUIDANCE												
Academic Success Center	4.0	183,567	0.0	0	4.0	193,967	0.0	0	4.0	178,412	0.0	0
Testing Center	2.0	84,975	0.0	0	2.0	87,775	0.0	0	2.0	75,472	0.0	0
Student Life	2.3	164,428	0.0	0	2.3	170,028	0.0	0	2.3	153,950	0.0	0
Counseling Office	4.5	232,654	0.0	0	4.5	212,646	0.0	0	4.5	199,953	0.0	0
	0.0	0	0.0	0	0.0	14,500	0.0	0	0.0	14,996	0.0	0
Student Support Services Grant	0.0	26,000	2.5	319,089	0.0	26,000	4.5	280,447	0.1	26,000	4.5	281,690
TAACCCT	0.0	0	1.0	40,000	0.0	0	1.0	170,269	0.0	0	1.0	61,834
Upward Bound Grant	0.0	2,500	3.4	320,167	0.0	500	3.4	74,467	0.0	404	3.4	74,467
TOTAL COUNSELING AND CAREER GU	4.5	694,124	6.9	679,256	4.5	705,416	8.9	525,183	4.6	649,186	8.9	417,991
FINANCIAL AID ADMINISTRATION												
Financial Aid Office	5.1	210,389	0.0	0.0	5.1	224,389	0.0	0.0	5.1	219,231	0.0	0.0
STUDENT ADMISSIONS												
Registrar's Office	4.0	229,167	0.0	0.0	4.0	240,367	0.0	0.0	4.0	231,195	0.0	0.0
Student Recruiting	3.0	143,218	0.0	0.0	3.0	147,799	0.0	0.0	3.0	113,248	0.0	0.0
TOTAL STUDENT ADMISSIONS	7.0	372,385	0.0	0	7.0	388,166	0.0	0	7.0	344,443	0.0	0
ITEMS NOT INCLUDED IN EXH 12a's												
Computer Services		292,800				292,800				292,800		
Fringe Benefits		339,691				383,069				380,491		
State Work Study				17,326				17,326				15,326
Federal Work Study				7,550				7,550				8,574
Institutional Work Study		22,600				22,600				23,148		
TOTAL ITEMS NOT INCLUDED IN EXH	0.0	655,091	0.0	24,876	0.0	698,469	0.0	24,876	0.0	696,439	0.0	23,900
GRAND TOTAL STUDENT SERVICES	17.6	1,990,627	6.9	704,132	17.6	2,077,878	8.9	550,059	17.7	1,955,039	8.9	456,527

NEW MEXICO JUNIOR COLLEGE

Exh 12-2

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

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				UNAUDITED ACTUALS 2017-2018			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
STUDENT SERVICES												
Faculty Salaries	0.0	-	0.1	4,000	0.0	-	0.1	-	0.0	-	0.1	-
Professional Salaries	13.3	652,904	4.3	324,388	13.3	686,504	6.3	228,944	13.3	643,405	6.3	228,944
Support Staff Salaries	12.6	446,350	2.5	77,194	12.6	444,123	2.5	43,417	12.7	404,686	2.5	41,292
Other Salaries	0.0	2,500	0.0	10,484	0.0	2,500	0.0	1,703	0.0	-	0.0	135
Supplies and Expenses	0.0	198,812	0.0	52,549	0.0	217,462	0.0	161	0.0	180,885	0.0	52,534
Travel	0.0	34,970	0.0	31,533	0.0	28,820	0.0	10,415	0.0	13,625	0.0	13,741
Equipment	0.0	-	0.0	-	0.0	-	0.0	144,604	0.0	-	0.0	-
Fringe Benefits	0.0	-	0.0	132,930	0.0	-	0.0	68,943	0.0	16,000	0.0	68,978
IDC	0.0	-	0.0	34,178	0.0	-	0.0	26,996	0.0	-	0.0	27,003
STUDENT SERVICES	25.9	1,335,536	6.9	667,256	25.9	1,379,409	8.9	525,183	26.0	1,258,600	8.9	432,627

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 12a - DETAIL OF EXPENDITURES FOR STUDENT SERVICES

Exh 12a-1

ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				UNAUDITED ACTUALS 2017-2018			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
OFFICE OF VP FOR STUDENT SVCS - 11000 3001 121											
Faculty Salaries											
Professional Salaries											
Support Staff Salaries	1.0	45,038			1.0	47,838			1.0	37,999	
Other Salaries		0				0				0	
Supplies and Expenses		6,800				6,800				5,486	
Travel		6,800				6,800				2,255	
Equipment		0				0				0	
TOTAL OFFICE OF VICE PRESIDENT F	1.0	58,638	0.0	0	1.0	61,438	0.0	0	1.0	45,740	0.0

NEW MEXICO JUNIOR COLLEGE

Exh 12a-2

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

	ORIGINAL BUDGET 2017-2018			FINAL BUDGET 2017-2018			UNAUDITED ACTUALS 2017-2018		
	Unrestricted		Restricted	Unrestricted		Restricted	Unrestricted	Restricted	
TITLE V COOP GRANT - 41120 2021 122									
Faculty Salaries			0			0		0	
Professional Salaries			0			0		0	
Support Staff Salaries									
Other Salaries			0			0		0	
Supplies and Expenses	0		0	0		0	0	0	
Travel									
Equipment			0			0		0	
Fringe Benefits			0			0		0	
IDC									
TOTAL TITLE V COOP GRANT	0.0	0	0.0	0	0.0	0	0.0	0	
CARL PERKINS GRANT - 41312 2962 122									
Faculty Salaries			0			0		0	
Professional Salaries		0.0	0		0.0	0		0.0	
Support Staff Salaries			0			0		0	
Other Salaries			0			0		0	
Supplies and Expenses			0			0		0	
Travel			0			0		0	
Equipment			0			0		0	
Fringe Benefits			0			0		0	
IDC			0			0		0	
Scholarships			0			0		0	
TOTAL CARL PERKINS GRANT	0.0	0.0	0	0.0	0.0	0	0.0	0.0	
NCR TRAINING PROGRAM - 41141 2963 122									
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	
Supplies and Expenses	0.0	0	0	0.0	0	0	0.0	0	
Travel			0			0		0	
Equipment			0			0		0	
Fringe Benefits			0			0		0	
IDC			0			0		0	
TOTAL NRC TRAINING PROGRAM	0.0	0	0.0	0	0.0	0	0.0	0	
NCR SCHOLARSHIP PROGRAM - 41142 2963 122									
Faculty Salaries									
Professional Salaries		0.0	0		0.0	0		0.0	
Support Staff Salaries			0			0		0	
Other Salaries			0			0		0	
Supplies and Expenses			0			0		14,636	
Travel			0			0		0	
Equipment			0			0		0	
Fringe Benefits			0			0		0	
IDC			0			0		0	
Scholarships			0			0		0	
TOTAL NRC SCHOLARSHIP PROGRAM	0.0	0.0	0	0.0	0.0	0	0.0	14,636	

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

Exh 12a-3

		ORIGINAL BUDGET 2017-2018		FINAL BUDGET 2017-2018		UNAUDITED ACTUALS 2017-2018	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
ACADEMIC SUCCESS - 11000 2104 123							
Faculty Salaries							
Professional Salaries	3.0	122,231		3.0	130,631	3.0	124,947
Support Staff Salaries	1.0	57,836		1.0	59,836	1.0	53,207
Other Salaries		0			0		0
Supplies and Expenses		1,000			2,500		258
Travel		2,500			1,000		0
Equipment		0			0		0
TOTAL ACADEMIC SUCCESS CENTER	4.0	183,567	0.0	4.0	193,967	4.0	178,412
TESTING CENTER - 11000 2105 123							
Faculty Salaries							
Professional Salaries	0.0	0		0.0	0	0.0	0
Support Staff Salaries	2.0	82,475		2.0	85,275	2.0	72,849
Other Salaries		0			0		0
Supplies and Expenses		2,500			2,500		2,603
Travel		0			0		20
Equipment		0			0		0
TOTAL TESTING CENTER	2.0	84,975	0.0	2.0	87,775	2.0	75,472
STUDENT LIFE - 11000 3081 121							
Faculty Salaries		0	0		0		0
Professional Salaries	1.3	57,072	0.0	1.3	59,872	1.3	52,895
Support Staff Salaries	1.0	26,276	0.0	1.0	29,076	1.0	27,057
Other Salaries		0	0		0		0
Supplies and Expenses		80,680	0		80,680		73,998
Travel		400	0		400		0
Equipment		0	0		0		0
TOTAL STUDENT LIFE	2.3	164,428	0.0	2.3	170,028	2.3	153,950
COUNSELING OFFICE - 11000 3021 123							
Faculty Salaries		0			0		0
Professional Salaries	3.0	166,862		3.0	175,262	3.0	175,322
Support Staff Salaries	1.5	43,408		1.5	15,000	1.5	3,712
Other Salaries		2,500			2,500		0
Supplies and Expenses		18,384			17,534		19,731
Travel		1,500			2,350		1,188
Equipment		0			0		0
TOTAL COUNSELING OFFICE	4.5	232,654	0.0	4.5	212,646	4.5	199,953

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

Exh 12a-4

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				UNAUDITED ACTUALS 2017-2018			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
DEAN OF STUDENTS - 11000 3080 121												
Faculty Salaries												
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		
Supplies and Expenses		0				14,500				14,786		
Travel		0				0				210		
Equipment		0				0				0		
TOTAL	0.0	0	0.0	0	0.0	14,500	0.0	0	0.0	14,996	0.0	0
STUDENT SUPPORT SERVICES GRANT - 41131 3022 123												
Professional Salaries		1.0	184,493			3.0	163,405			3.0	163,405	
Support Staff Salaries		1.5	37,414			1.5	43,058		0.1	1,667	1.5	40,933
Other Salaries			7,984				135					135
Supplies and Expenses	26,000		0		26,000		0		8,333			0
Travel			0				1,466					4,792
Equipment			0				0					0
Fringe Benefits			59,198				51,385		16,000			51,420
IDC			18,000				20,998					21,005
Scholarships			12,000				0					0
TOTAL STUDENT SUPPORT SERVICES	0.0	26,000	2.5	319,089	0.0	26,000	4.5	280,447	0.1	26,000	4.5	281,690
TAACCCT GRANT - 41151 2907 122												
Faculty Salaries												
Professional Salaries		1.0	25,000			1.0	15,905			1.0	15,905	
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												36,169
Travel	0				0		0		0			0
Equipment							144,604					0
Fringe Benefits			15,000				3,762					3,762
IDC							5,998					5,998
TOTAL TAACCCT GRANT	0.0	0	1.0	40,000	0.0	0	1.0	170,269	0.0	0	1.0	61,834
UPWARD BOUND GRANT - 41133 3024 123												
Faculty Salaries		0.1	4,000			0.1	0			0.1	0	
Professional Salaries		2.3	114,895			2.3	49,634			2.3	49,634	
Support Staff Salaries		1.0	39,780			1.0	359			1.0	359	
Other Salaries			2,500				1,568					
Supplies and Expenses			52,549				161				1,729	
Travel	2,500		31,533		500		8,949		404		8,949	
Equipment			0				0				0	
Fringe Benefits			58,732				13,796				13,796	
IDC			16,178				0				0	
TOTAL UPWARD BOUND GRANT	0.0	2,500	3.4	320,167	0.0	500	3.4	74,467	0.0	404	3.4	74,467

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

Exh 12a-5

				ORIGINAL BUDGET 2017-2018						FINAL BUDGET 2017-2018						UNAUDITED ACTUALS 2017-2018									
				Unrestricted		Restricted						Unrestricted		Restricted						Unrestricted		Restricted			
FINANCIAL AID OFFICE - 11000 3061 124																									
Faculty Salaries																									
Professional Salaries		2.0	105,653						2.0	111,253						2.0	109,674								
Support Staff Salaries		3.1	93,174						3.1	101,574						3.1	98,921								
Other Salaries			0							0							0								
Supplies and Expenses			6,062							9,562							8,705								
Travel			5,500							2,000							1,931								
Equipment			0							0							0								
TOTAL FINANCIAL AID OFFICE		5.1	210,389	0.0	0	5.1	224,389	0.0	0	5.1	219,231	0.0	0	5.1	219,231	0.0	0	5.1	219,231	0.0	0	5.1	219,231	0.0	0

Exh 12a-6

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NEW MEXICO JUNIOR COLLEGE

Exh 12a-7

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

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				UNAUDITED ACTUALS 2017-2018			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
STUDENT SERVICES												
Faculty Salaries	0.0	-	0.1	4,000	0.0	-	0.1	-	0.0	-	0.1	-
Professional Salaries	13.3	652,904	4.3	324,388	13.3	686,504	6.3	228,944	13.3	643,405	6.3	228,944
Support Staff Salaries	12.6	446,350	2.5	77,194	12.6	444,123	2.5	43,417	12.7	404,686	2.5	41,292
Other Salaries	0.0	2,500	0.0	10,484	0.0	2,500	0.0	1,703	0.0	-	0.0	135
Supplies and Expenses	0.0	198,812	0.0	52,549	0.0	217,462	0.0	161	0.0	180,885	0.0	52,534
Travel	0.0	34,970	0.0	31,533	0.0	28,820	0.0	10,415	0.0	13,625	0.0	13,741
Equipment	0.0	-	0.0	-	0.0	-	0.0	144,604	0.0	-	0.0	-
Fringe Benefits	0.0	-	0.0	132,930	0.0	-	0.0	68,943	0.0	-	0.0	68,978
Work Study	0.0	-	0.0	34,178	0.0	-	0.0	26,996	0.0	-	0.0	27,003
Scholarships	0.0	0	0.0	-	0.0	0	0.0	-	0.0	0	0.0	-
GRAND TOTAL STUDENT SERVICES	25.9	1,335,536	6.9	667,256	25.9	1,379,409	8.9	525,183	26.0	1,242,600	8.9	432,627

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 13 - EXPENDITURES FOR INSTITUTIONAL SUPPORT

Exh 13-1

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				UNAUDITED ACTUALS 2017-2018			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
EXECUTIVE MANAGEMENT												
President's Office	2.0	384,543	0.0	0	2.0	390,143	0.0	0	2.0	313,407	0.0	0
NMJC Board	0.0	18,950	0.0	0	0.0	26,950	0.0	0	0.0	22,103	0.0	0
Vice President for Instruction	1.0	107,565	0.0	0	1.0	110,365	0.0	0	1.0	116,395	0.0	0
Vice President for Student Services	1.0	103,787	0.0	0	1.0	106,587	0.0	0	1.0	106,587	0.0	0
Vice President for Finance	1.0	106,690	0.0	0	1.0	109,490	0.0	0	1.0	109,510	0.0	0
Vice President for Training & Outreach	1.0	100,893	0.0	0	1.0	103,693	0.0	0	1.0	103,733	0.0	0
General Institutional Support	0.0	258,500	0.0	0	0.0	258,500	0.0	0	0.0	120,140	0.0	0
Institutional Effectiveness	2.0	171,119	0.0	0	2.0	173,919	0.0	0	2.0	113,768	0.0	0
Vice President for Development/Effectiv	1.0	100,000	0.0	0	1.0	102,800	0.0	0	1.0	102,800	0.0	0
General Counsel/Exec Director	0.0	-			1.0	95,000			1.0	96,420	0.0	
TOTAL EXECUTIVE MANAGEMENT	9.0	1,352,047	0.0	0	9.0	1,477,447	0.0	0	9.0	1,204,863	0.0	0
FISCAL OPERATIONS												
Business Office	7.0	360,220	0.0	0	7.0	375,620	0.0	0	7.0	338,973	0.0	0
GENERAL ADMINISTRATION AND LOGISTICAL SVCS												
Campus Security	8.0	520,334	0.0	-	8.0	539,934	0.0	-	8.0	464,813	0.0	-
Human Resources Office	3.0	178,854	0.0	0	3.0	216,562	0.0	0	3.0	190,543	0.0	0
Telephone & Mailroom Services	2.5	120,984	0.0	0	2.5	126,584	0.0	0	2.5	114,319	0.0	0
Office General Counsel/Exec Director	0.0	-			0.0	-			0.0	-	0.0	
TOTAL GENERAL ADMINISTRATION A	13.5	820,172	0.0	0	13.5	883,080	0.0	0	13.5	769,675	0.0	0
PUBLIC RELATIONS/DEVELOPMENT												
Institutional Foundation	1.0	59,874	0.0	0	1.0	62,674	0.0	0	1.0	62,602	0.0	0
Institutional Development	0.0	0	0.0	0	1.0	36,400	0.0	0	1.0	15,467	0.0	0
College Communications	4.0	376,270	0.0	0	4.0	334,670	0.0	0	4.0	321,786	0.0	0
New Horizons Resources	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
TOTAL PUBLIC RELATIONS/DEVELOP	5.0	436,144	0.0	0	6.0	433,744	0.0	0	6.0	399,855	0.0	0
ITEMS NOT INCLUDED IN EXH 13a's												
Institutional Work Study		16,852				16,852				15,852		
State Work Study				12,052				12,052				11,104
Federal Work Study				0				0				0
Fringe benefits		630,912				850,717				816,754		
Charges from Computer Services		292,800				292,800				292,800		
Charges (to) Auxiliaries		(15,000)				(15,000)				(15,000)		
Charges (to) Athletics		(6,000)				(6,000)				(6,000)		
TOTAL ITEMS NOT INCLUDED IN EXH	0.0	919,564	0.0	12,052	0.0	1,139,369	0.0	12,052	0.0	1,104,406	0.0	11,104
GRAND TOTAL INSTITUTIONAL SUPP	34.5	3,888,147	0.0	12,052	35.5	4,309,260	0.0	12,052	35.5	3,817,772	0.0	11,104

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

Exh 13a-1

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				UNAUDITED ACTUALS 2017-2018			
	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	298,510			2.0	297,370		
Support Staff Salaries		0				0				0		
Other Salaries		0				0				0		
Supplies and Expenses		38,925				56,033				4,406		
Travel		26,308				35,600				11,631		
Equipment												
TOTAL PRESIDENT'S OFFICE	2.0	384,543	0.0	0	2.0	390,143	0.0	0	2.0	313,407	0.0	0
NMJC BOARD - 11000 1010 131												
Faculty Salaries		0				0				0		
Professional Salaries		0				0				0		
Support Staff Salaries		7,000				7,000			0.0	6,225		
Other Salaries		0				0				0		
Supplies and Expenses		8,125				1,625				129		
Travel		3,825				18,325				15,749		
Equipment		0				0				0		
TOTAL NMJC BOARD	0.0	18,950	0.0	0	0.0	26,950	0.0	0	0.0	22,103	0.0	0
VP FOR INSTRUCTION - 11000 1011 131												
Faculty Salaries												
Professional Salaries	1.0	107,565			1.0	110,365			1.0	116,395		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
TOTAL VICE PRESIDENT FOR INSTRU	1.0	107,565	0.0	0	1.0	110,365	0.0	0	1.0	116,395	0.0	0
VP FOR STUDENT SERVICES - 11000 1012 131												
Faculty Salaries												
Professional Salaries	1.0	103,787			1.0	106,587			1.0	106,587		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
TOTAL VICE PRESIDENT FOR STUDEN	1.0	103,787	0.0	0	1.0	106,587	0.0	0	1.0	106,587	0.0	0

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

Exh 13a-2

ORIGINAL BUDGET 2017-2018					FINAL BUDGET 2017-2018					UNAUDITED ACTUALS 2017-2018				
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	109,510				
Support Staff Salaries														
Other Salaries														
Supplies and Expenses														
Travel														
Equipment														
TOTAL VICE PRESIDENT FOR FINANC	1.0	106,690	0.0	0	1.0	109,490	0.0	0	1.0	109,510	0.0	0		
GENERAL INST SUPPORT - 11000 1025 131														
Faculty Salaries														
Professional Salaries														
Support Staff Salaries														
Other Salaries														
Supplies and Expenses		258,500				246,500				115,086				
Travel						12,000				5,054				
Equipment ER&R		0				0				0				
TOTAL GENERAL INSTITUTIONAL SUP	0.0	258,500	0.0	0	0.0	258,500	0.0	0	0.0	120,140	0.0	0		
INST EFFECTIVENESS - 11000 1032 131														
Faculty Salaries		0				0				0				
Professional Salaries	1.0	77,354			1.0	77,354			1.0	24,000				
Support Staff Salaries	1.0	35,895			1.0	38,695			1.0	38,695				
Other Salaries														
Supplies and Expenses		23,150				23,150				24,064				
Travel		34,720				34,720				27,009				
Equipment		0				0				0				
TOTAL INSTITUTIONAL EFFECTIVENE	2.0	171,119	0.0	0	2.0	173,919	0.0	0	2.0	113,768	0.0	0		
VP FOR TRAINING/OUTREACH - 11000 1014 131														
Faculty Salaries														
Professional Salaries	1.0	100,893			1.0	103,693			1.0	103,733				
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	103,733	0.0			

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

Exh 13a-3

ORIGINAL BUDGET 2017-2018					FINAL BUDGET 2017-2018					UNAUDITED ACTUALS 2017-2018				
Unrestricted			Restricted		Unrestricted			Restricted		Unrestricted			Restricted	
BUSINESS OFFICE - 11000 4001 132														
Faculty Salaries			0				0					0		
Professional Salaries	2.0		104,521			2.0	108,721			2.0		100,764		
Support Staff Salaries	5.0		202,735			5.0	213,935			5.0		185,739		
Other Salaries			0				0					0		
Supplies and Expenses			49,224				49,224					51,089		
Travel			3,740				3,740					1,381		
Equipment ER&R			0				0					0		
TOTAL BUSINESS OFFICE	7.0		360,220	0.0	0	7.0	375,620	0.0	0	7.0		338,973	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		1.0	102,800	0.0		1.0		102,800	0.0	
GENERAL COUNSEL & DIRECTOR ADMINISTRATIVE SERVICES - 11000 1016 131														
Faculty Salaries														
Professional Salaries						1.0	95,000			1.0		96,420		
Support Staff Salaries														
Other Salaries														
Supplies and Expenses														
Travel														
Equipment														
TOTAL VICE PRESIDENT FOR DEVELO	0.0		0	0.0		1.0	95,000	0.0		1.0		96,420	0.0	
OFFICE OF GENERAL COUNSEL & DIRECTOR ADMINISTRATIVE SERVICES - 11000 1029 131														
Faculty Salaries														
Professional Salaries														
Support Staff Salaries														
Other Salaries														
Supplies and Expenses														
Travel														
Equipment														
TOTAL VICE PRESIDENT FOR DEVELO	0.0		0	0.0		0.0	0	0.0		0.0		0	0.0	

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

Exh 13a-4

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				UNAUDITED ACTUALS 2017-2018			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
PUBLIC SAFETY & SECURITY - 11000 3101 133												
Faculty Salaries		0				0				0		
Professional Salaries	6.0	427,850			6.0	444,650			6.0	376,908		
Support Staff Salaries	2.0	60,409			2.0	63,209			2.0	46,140		
Other Salaries		0				0				0		
Supplies and Expenses		29,575				29,575				39,997		
Travel		2,500				2,500				1,768		
Equipment		0				0				0		
TOTAL PUBLIC SAFETY & SECURITY	8.0	520,334	0.0	0	8.0	539,934	0.0	0	8.0	464,813	0.0	0
HUMAN RESOURCES OFFICE - 11000 4010 133												
Faculty Salaries		0				0				0		
Professional Salaries	2.0	91,070			2.0	96,670			2.0	82,976		
Support Staff Salaries	1.0	35,582			1.0	72,690			1.0	76,111		
Other Salaries		0				0				0		
Supplies and Expenses		43,377				38,377				22,481		
Travel		8,825				8,825				8,975		
Equipment		0				0				0		
TOTAL HUMAN RESOURCES OFFICE	3.0	178,854	0.0	0	3.0	216,562	0.0	0	3.0	190,543	0.0	0
TELEPHONE AND MAILROOM SERVICES - 11000 4030 133												
Faculty Salaries		0				0				0		
Professional Salaries		0				0				0		
Support Staff Salaries	2.5	67,349			2.5	72,949			2.5	65,449		
Other Salaries		0				0				0		
Supplies and Expenses		53,423				53,423				48,662		
Travel		212				212				208		
Equipment		0				0				0		
TOTAL TELEPHONE AND MAILROOM S	2.5	120,984	0.0	0	2.5	126,584	0.0	0	2.5	114,319	0.0	0

NEW MEXICO JUNIOR COLLEGE

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

Exh 13a-5

		ORIGINAL BUDGET 2017-2018		FINAL BUDGET 2017-2018		UNAUDITED ACTUALS 2017-2018	
		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	58,264
Support Staff Salaries		0		0		0	
Other Salaries		0		0		0	
Supplies and Expenses		4,050		4,050		4,016	
Travel		370		370		322	
Equipment		0		0		0	
TOTAL INSTITUTIONAL FOUNDATION	1.0	59,874		1.0	62,674	1.0	62,602
INSTITUTIONAL DEVELOPMENT - 11000 1031 134							
Faculty Salaries		0		0		0	
Professional Salaries				1.0	11,400	1.0	11,400
Support Staff Salaries	0.0	0		0.0	0	0.0	0
Other Salaries		0		0		0	
Supplies and Expenses		0		10,000		11	
Travel		0		15,000		4,056	
Equipment		0		0		0	
TOTAL INSTITUTIONAL DEVELOPMEN	0.0	0	0.0	1.0	36,400	1.0	15,467
COLLEGE COMMUNICATIONS - 11000 3071 134							
Faculty Salaries		0		0		0	
Professional Salaries	2.0	120,451		2.0	121,051	2.0	126,061
Support Staff Salaries	2.0	44,686		2.0	47,486	2.0	50,622
Other Salaries		0		0		0	
Supplies and Expenses		209,093		164,093		140,384	
Travel		2,040		2,040		4,719	
Equipment		0		0		0	
TOTAL COLLEGE COMMUNICATIONS	4.0	376,270	0.0	4.0	334,670	4.0	321,786
NEW HORIZONS RESOURCES - 11000 1035 134							
Faculty Salaries		0		0		0	
Professional Salaries		0.0	0	0.0	0	0.0	0
Support Staff Salaries							
Other Salaries							
Supplies and Expenses							
Travel							
Equipment							
TOTAL NEW HORIZONS RESOURCES	0.0	0	0.0	0.0	0	0.0	0

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

Exh 13a-6

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				UNAUDITED ACTUALS 2017-2018			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
INSTITUTIONAL SUPPORT												
Faculty Salaries	0.0	0	0.0	0.0	0.0	0	0.0	0.0	0.0	0	0.0	0.0
Professional Salaries	21.0	1,714,945	0.0	0.0	22.0	1,749,545	0.0	0.0	22.0	1,713,188	0.0	0.0
Support Staff Salaries	14.5	553,656	0.0	0.0	14.5	618,764	0.0	0.0	14.5	468,981	0.0	0.0
Other Salaries	0.0	0	0.0	0.0	0.0	0	0.0	0.0	0.0	0	0.0	0.0
Supplies and Expenses	0.0	717,442	0.0	0.0	0.0	676,050	0.0	0.0	0.0	450,325	0.0	0.0
Travel	0.0	82,540	0.0	0.0	0.0	133,332	0.0	0.0	0.0	80,872	0.0	0.0
Equipment	0.0	0	0.0	0.0	0.0	0	0.0	0.0	0.0	0	0.0	0.0
GRAND TOTAL INSTITUTIONAL SUPPORT	35.5	3,068,583	0.0	0	36.5	3,177,691	0.0	0	36.5	2,713,366	0.0	0

NEW MEXICO JUNIOR COLLEGE

Exh 14-1

EXHIBIT 14 - EXPENDITURES FOR OPERATION AND MAINTENANCE OF PHYSICAL PLANT

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				UNAUDITED ACTUALS 2017-2018			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
BUILDING MAINTENANCE	13.4	833,721	0.0	0	13.4	867,321	0.0	0	13.4	754,683	0.0	0
11000 1101 141												
CUSTODIAL SERVICES	24.0	744,267	0.0	0	24.0	882,630	0.0	0	24.0	799,082	0.0	0
11000 1102 141												
GROUNDS MAINTENANCE	12.0	255,926	0.0	0	8.0	289,655	0.0	0	8.5	246,584	0.0	0
11000 1103 141												
UTILITIES	0.0	1,075,000	0.0	0	0.0	1,075,000	0.0	0	0.0	1,041,127	0.0	0
11000 4081 141												
INSURANCE	0.0	345,000	0.0	0	0.0	345,000	0.0	0	0.0	285,470	0.0	0
ITEMS NOT INCLUDED IN EXH 14a's												
Fringe Benefits		536,141				575,045				566,520		
Institutional Work Study		7,548				7,548				6,907		
State Work Study												
Chgs from Computer Svcs												
Chgs (to) Auxiliary Enterprises		(100,000)				(100,000)				(80,860)		
Chgs (to) Athletics		(45,000)				(45,000)				(31,216)		
TOTAL ITEMS NOT INCLUDED IN EXH	0.0	398,689	0.0	0	0.0	437,593	0.0	0	0.0	461,351	0.0	0
GRAND TOTAL PHYSICAL PLANT	49.4	3,652,603	0.0	0	45.4	3,897,199	0.0	0	45.9	3,588,297	0.0	0

NEW MEXICO JUNIOR COLLEGE

Exh 14a-1

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

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				UNAUDITED ACTUALS 2017-2018			
	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	158,828		
Support Staff Salaries	11.4	384,382			11.4	412,382			11.4	368,554		
Other Salaries												
Supplies and Expenses		293,861				293,861				216,384		
Travel		2,250				2,250				1,339		
Equipment		0				0				9,578		
TOTAL BUILDING MAINTENANCE	13.4	833,721	0.0	0	13.4	867,321	0.0	0	13.4	754,683	0.0	0
CUSTODIAL SERVICES - 11000 1102 141												
Faculty Salaries		0				0				0		
Professional Salaries	1.0	40,895			1.0	43,695			1.0	45,695		
Support Staff Salaries	23.0	611,847			23.0	679,063			23.0	635,494		
Other Salaries												
Supplies and Expenses		91,025				159,372				116,795		
Travel		500				500				0		
Equipment										1,098		
TOTAL CUSTODIAL SERVICES	24.0	744,267	0.0	0	24.0	882,630	0.0	0	24.0	799,082	0.0	0
GROUNDS MAINTENANCE - 11000 1103 141												
Faculty Salaries		0				0				0		
Professional Salaries	2.0	44,966			2.0	47,766			2.0	47,766		
Support Staff Salaries	10.0	147,660			6.0	164,760			6.5	144,150		
Other Salaries												
Supplies and Expenses		63,300				77,129				52,448		
Travel		0				0				0		
Equipment		0				0				2,220		
TOTAL GROUNDS MAINTENANCE	12.0	255,926	0.0	0	8.0	289,655	0.0	0	8.5	246,584	0.0	0
UTILITIES - 4081, 4085, 4090, 4095												
Natural Gas		250,000		0		210,000		0		227,553		0
Water		144,300		0		225,000		0		189,791		0
Electricity		545,400		0		539,700		0		562,198		0
Garbage Disposal		135,000				100,000				60,907		
Cable TV		300				300				678		
TOTAL UTILITIES	0.0	1,075,000	0.0	0	0.0	1,075,000	0.0	0	0.0	1,041,127	0.0	0

NEW MEXICO JUNIOR COLLEGE

Exh 14a-2

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

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				UNAUDITED ACTUALS 2017-2018				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
INSURANCE - 11000 4101 141													
Faculty Salaries		0				0				0			
Professional Salaries		0				0				0			
Support Staff Salaries		0				0				0			
Other Salaries		0				0				0			
Supplies and Expenses		345,000				345,000				285,470			
Travel		0				0				0			
Equipment		0				0				0			
TOTAL INSURANCE	0.0	345,000	0.0	0	0.0	345,000	0.0	0	0	0.0	285,470	0.0	0
PHYSICAL PLANT													
Faculty Salaries	0.0	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	5.0	250,289	0.0	0	5.0	252,289	0.0	0	
Support Staff Salaries	44.4	1,143,889	0.0	0	40.4	1,256,205	0.0	0	40.9	1,148,198	0.0	0	
Other Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	
Supplies and Expenses	0.0	793,186	0.0	0	0.0	875,362	0.0	0	0.0	671,097	0.0	0	
Travel	0.0	2,750	0.0	0	0.0	2,750	0.0	0	0.0	1,339	0.0	0	
Equipment	0.0	0	0.0	0	0.0	0	0.0	0	0.0	12,896	0.0	0	
Natural Gas	0.0	250,000	0.0	0	0.0	210,000	0.0	0	0.0	227,553	0.0	0	
Water	0.0	144,300	0.0	0	0.0	225,000	0.0	0	0.0	189,791	0.0	0	
Electricity	0.0	545,400	0.0	0	0.0	539,700	0.0	0	0.0	562,198	0.0	0	
Garbage Disposal	0.0	135,000	0.0	0	0.0	100,000	0.0	0	0.0	60,907	0.0	0	
Cable TV	0.0	300	0.0	0	0.0	300	0.0	0	0.0	678	0.0	0	
GRAND TOTAL PHYSICAL PLANT	49.4	3,253,914	0.0	0	45.4	3,459,606	0.0	0	45.9	3,126,946	0.0	0	

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

Exh 15-1

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				UNAUDITED ACTUALS 2017-2018			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
REVENUES												
Tuition and Fees	0.0	0.0	0.0	0.0	0.0	0.0	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	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	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	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	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	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	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	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	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	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	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	0.0	0	0.0	0
BEGINNING BALANCE		0				0				0		
TOTAL AVAILABLE	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
EXPENDITURES												
Faculty Salaries	0.0	-	0.0	0.0	0.0	-	0.0	0.0	0.0	-	0.0	0.0
Professional Salaries	0.0	-	0.0	0.0	0.0	-	0.0	0.0	0.0	-	0.0	0.0
Support Staff Salaries	0.0	-	0.0	0.0	0.0	-	0.0	0.0	0.0	-	0.0	0.0
Other Salaries	0.0	-	0.0	0.0	0.0	-	0.0	0.0	0.0	-	0.0	0.0
State Work Study Salaries	0.0	-	0.0	0.0	0.0	-	0.0	0.0	0.0	-	0.0	0.0
Supplies and Expenses	0.0	-	0.0	0.0	0.0	-	0.0	0.0	0.0	-	0.0	0.0
Travel	0.0	-	0.0	0.0	0.0	-	0.0	0.0	0.0	-	0.0	0.0
Equipment	0.0	-	0.0	0.0	0.0	-	0.0	0.0	0.0	-	0.0	0.0
Fringe Benefits	0.0	-	0.0	0.0	0.0	-	0.0	0.0	0.0	-	0.0	0.0
TOTAL EXPENDITURES	0.0	0	0.0	0	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	-	0.0	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	0.0	0	0.0	0
ENDING BALANCE	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW MEXICO JUNIOR COLLEGE

Exh 15a-1

EXHIBIT 15a - DETAIL OF EXPENDITURES FOR STUDENT SOCIAL AND CULTURAL DEVELOPMENT ACTIVITIES

	ORIGINAL BUDGET 2017-2018					FINAL BUDGET 2017-2018					UNAUDITED ACTUALS 2017-2018				
	Unrestricted		Restricted			Unrestricted		Restricted			Unrestricted		Restricted		
REVENUES															
Tuition and Fees		0					0					0			
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	0.0	0	0.0	0	0.0	0	0
BEGINNING BALANCE		0					0					0			
TOTAL AVAILABLE	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0
EXPENDITURES															
Faculty Salaries		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				
State Work Study		0					0				0				
Supplies and Expenses		0					0				0			0	
Travel		0					0				0				
Equipment		0					0				0				
Fringe Benefits		0					0				0				
State funded compensation not allocated		-					-				-				
Inst compensation not allocated		-					-				-				
TOTAL EXPENDITURES	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0
TRANSFER TO (FROM) I&G		0					0					0			
ENDING BALANCE	0.0	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 15a - DETAIL OF EXPENDITURES FOR STUDENT SOCIAL AND CULTURAL DEVELOPMENT ACTIVITIES (CON'T)

Exh 15a-2

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				UNAUDITED ACTUALS 2017-2018			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
REVENUES												
Tuition and Fees												
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	0.0	0	0.0	0
BEGINNING BALANCE		0				0				0		
TOTAL AVAILABLE	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
EXPENDITURES												
Faculty Salaries		0				0				0		
Professional Salaries		0				0				0		
Support Staff Salaries		0				0				0		
Other Salaries		0				0				0		
State Work Study		0				0				0		
Supplies and Expenses		0				0				0		
Travel		0				0				0		
Equipment		0				0				0		
Fringe Benefits		0				0				0		
TOTAL EXPENDITURES	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
TRANSFER TO (FROM) I&G		0				0				0		
ENDING BALANCE	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 16 - Research

Exh 16-1

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				UNAUDITED ACTUALS 2017-2018			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
REVENUES												
Private Gifts/Grants/Contracts	-	-	-	-	-	-	-	-	-	-	-	-
Endowment Income	-	-	-	-	-	-	-	-	-	-	-	-
Sales & Services	-	-	-	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	400,000	-	-	-	400,000	-	-
TOTAL REVENUES	0.0	0	0.0	0	0.0	400,000	0.0	0	0.0	400,000	0.0	0
BEGINNING BALANCE		0				0				0		
TOTAL AVAILABLE	0.0	0	0.0	0	0.0	400,000	0.0	0	0.0	400,000	0.0	0
EXPENDITURES												
Faculty Salaries	-	-	0.0	0.0	-	-	0.0	0.0	-	-	0.0	0.0
Professional Salaries	-	-	-	-	1.0	141,672	-	-	1.0	141,672	-	-
Support Staff Salaries	-	-	-	-	0.2	6,000	-	-	0.2	3,600	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Consulting & Contract Labor	-	-	-	-	-	878,395	-	-	-	690,768	-	-
Supplies and Expenses	-	-	-	-	-	99,833	-	-	-	70,670	-	-
Travel	-	-	-	-	-	30,000	-	-	-	30,250	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Fringe Benefits	-	-	-	-	-	43,286	-	-	-	43,614	-	-
TOTAL EXPENDITURES	0.0	0	0.0	0	1.2	1,199,186	0.0	0	1.2	980,574	0.0	0
TRANSFERS TO (FROM)												
Instruction and General	-	-	-	-	-	(799,186)	-	-	-	(799,186)	-	-
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	(799,186)	0.0	0	0.0	(799,186)	0.0	0
ENDING BALANCE	0.0	0	0.0	0	0.0	0	0.0	0	1.2	218,612	0.0	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 16a - DETAIL OF Research

Exh 16a-1

	ORIGINAL BUDGET 2017-2018					FINAL BUDGET 2017-2018					UNAUDITED ACTUALS 2017-2018				
	Unrestricted		Restricted			Unrestricted		Restricted			Unrestricted		Restricted		
NEW HORIZONS FOUNDATION - 11601															
REVENUES															
Private Gifts/Grants/Contracts															
Endowment Income															
Sales & Services															
Other Sources						400,000					400,000				
TOTAL REVENUES	0.0	0	0.0	0	0.0	400,000	-	0	0.0	400,000	0.0	0			
BEGINNING BALANCE		0				0				0					
TOTAL AVAILABLE	0.0	0	0.0	0	0.0	400,000	-	0	0.0	400,000	0.0	0			
EXPENDITURES															
Faculty Salaries		0				0				0					
Professional Salaries	0.0	0			1.0	141,672			1.0	141,672					
Support Staff Salaries	0.0	0			0.2	6,000			0.2	3,600					
Other Salaries		0				0				0					
Constulting & Contract Labor		0				878,395				690,768					
Supplies and Expenses		0				99,833				70,670				0	
Travel		0				30,000				30,250					
Equipment		0				0				0					
Fringe Benefits		0				43,286				43,614					
TOTAL EXPENDITURES	0.0	0	0.0	0	1.2	1,199,186	-	0	1.2	980,574	0.0	0			
TRANSFER TO (FROM)															
Instruction and General						(799,186)				(799,186)					
Capital Outlay		0													
ENDING BALANCE	0.0	0	0.0	0	0	0	0	0	0	218,612	0.0	0			

NEW MEXICO JUNIOR COLLEGE

Exh 17-1

EXHIBIT 17 - REVENUES AND EXPENDITURES FOR PUBLIC SERVICE

	ORIGINAL BUDGET 2017-2018			FINAL BUDGET 2017-2018			UNAUDITED ACTUALS 2017-2018		
	Unrestricted		Restricted	Unrestricted		Restricted	Unrestricted		Restricted
REVENUES									
Govt Appropriations-Federal			0			0			0
Govt Appropriations-State			0			0			0
Govt Appropriations-Local			0			0			0
Govt Grants/Contracts-Federal			156,765			161,093			161,754
Govt Grants/Contracts-State			0			0			0
Govt Grants/Contracts-Local			0			0			0
Private Gifts/Grants/Contracts			0			0			0
Endowment Income			0			0			0
Sales & Services			0			0			0
Other Sources			0			0			0
TOTAL REVENUES	0		156,765	0		161,093	0		161,754
BEGINNING BALANCE	0		0	0		0	0		0
TOTAL AVAILABLE	0		156,765	0		161,093	0		161,754
EXPENDITURES									
Faculty Salaries	0	0.0	0	0	0.0	0	0	0.0	0
Professional Salaries	0	0.0	70,050	0	0.0	69,895	0	0.0	69,895
Support Staff Salaries	0	0.0	33,450	0	0.0	33,348	0	0.0	33,348
Student Salaries	0	0.0	0	0	0.0	0	0	0.0	0
Federal Work Study Salaries	0	0.0	0	0	0.0	0	0	0.0	0
State Work Study Salaries	0	0.0	0	0	0.0	0	0	0.0	0
Other Salaries	0	0.0	0	0	0.0	0	0	0.0	0
Supplies and Expenses	0	0.0	3,115	50,000	0.0	1,550	50,000	0.0	2,317
Travel	0	0.0	5,650	0	0.0	8,500	0	0.0	8,395
Equipment	0	0.0	0	0	0.0	0	0	0.0	0
Fringe Benefits	0	0.0	44,500	0	0.0	47,800	0	0.0	47,799
TOTAL EXPENDITURES	0.00	0	0.0 156,765	0.0	50,000	0.0 161,093	0.0	50,000	0.0 161,754
TRANSFERS TO (FROM)									
Instruction and General		0			(50,000)			(50,000)	
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	0		0	(50,000)		0	(50,000)		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)

Exh 17a-1

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				UNAUDITED ACTUALS 2017-2018			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
SBDC - 41220 2026 171												
REVENUES												
Govt Appropriations-Federal												
Govt Appropriations-State												
Govt Appropriations-Local												
Govt Grants/Contracts-Federal				156,765				161,093				161,754
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	156,765	0.0	0	0.0	161,093	0.0	0	0.0	161,754
BEGINNING BALANCE		0		0		0		0		0		0
TOTAL AVAILABLE	0.0	0	0.0	156,765	0.0	0	0.0	161,093	0.0	0	0.0	161,754
EXPENDITURES												
Faculty Salaries				0				0				0
Professional Salaries		2.0		70,050		1.0		69,895		1.0		69,895
Support Staff Salaries		0.0		33,450		1.0		33,348		1.0		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				3,115				1,550				2,317
Travel				5,650				8,500				8,395
Equipment				0				0				0
Fringe Benefits				44,500				47,800				47,799
TOTAL EXPENDITURES	0.0	0	2.0	156,765	0.0	0	2.0	161,093	0.0	0	2.0	161,754
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		

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

Exh 17a-2

	ORIGINAL BUDGET 2017-2018		FINAL BUDGET 2017-2018		UNAUDITED ACTUALS 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
KNMJ - Radio Station - 11701 3072 171						
REVENUES						
Govt Appropriations-Federal						
Govt Appropriations-State						
Govt Appropriations-Local						
Govt Grants/Contracts-Federal		0		0		0
Govt Grants/Contracts-State						
Govt Grants/Contracts-Local		0		0		0
Private Gifts/Grants/Contracts						
Endowment Income						
Sales & Services						
Other Sources						
TOTAL REVENUES	0	0	0	0	0	0
BEGINNING BALANCE	0	0	0	0	0	0
TOTAL AVAILABLE	0	0	0	0	0	0
EXPENDITURES						
Faculty Salaries		0		0		0
Professional Salaries	0.0	0	0.0	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	0	0	50,000	0	37,779	0
Travel	0	0	0	0	0	0
Equipment		0		0	0	0
Fringe Benefits	0	0		0	0	0
TOTAL EXPENDITURES	0.0	0	0.0	0	37,779	0.0
TRANSFERS TO (FROM)						
Instruction and General	0		(50,000)	0	(37,779)	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	(50,000)	0	(37,779)	0
ENDING BALANCE	0	0	0	0	0	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 18 - REVENUES AND EXPENDITURES FOR INTERNAL SERVICES DEPARTMENTS

Exh 18-1

	ORIGINAL BUDGET 2017-2018		FINAL BUDGET 2017-2018		UNAUDITED ACTUALS 2017-2018	
	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	12,500		12,500		9,614	
Other Sources						
TOTAL REVENUES	12,500	0	12,500		9,614	
BEGINNING BALANCE	87,460	0	45,876		45,876	
TOTAL AVAILABLE	99,960	0	58,376		55,490	
EXPENDITURES						
Faculty Salaries						
Professional Salaries	6.0	408,227	6.0	425,027	6.0	425,507
Support Staff Salaries	3.6	157,974	3.6	173,874	3.6	164,686
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		556,451		596,451		574,173
Travel		4,000		4,000		991
Equipment		75,000		75,815		75,815
Charges (from) Computer Svcs		(1,171,200)		(1,171,200)		(1,171,200)
Fringe Benefits		213,786		217,517		210,562
Interdepartmental Charges		(156,950)		(164,950)		(130,293)
TOTAL EXPENDITURES	9.6	87,288	0	9.6	156,534	150,241
TRANSFERS TO (FROM)						
Instruction and General		(86,515)		(114,475)		(119,475)
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		(86,515)	0	(114,475)		(119,475)
ENDING BALANCE		99,187		16,317		24,724

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

Exh 18a-1

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				UNAUDITED ACTUALS 2017-2018			
	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	0.0	0	0.0	0
BEGINNING BALANCE		77,451				15,255				15,255		
TOTAL AVAILABLE	0.0	77,451	0.0	0	0.0	15,255	0.0	0	0.0	15,255	0.0	0
EXPENDITURES												
Faculty Salaries		0				0				0		
Professional Salaries	5.0	368,707			5.0	382,707			5.0	383,187		
Support Staff Salaries	3.0	133,474			3.0	141,874			3.0	131,371		
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		399,001				399,001				409,245		
Travel		4,000				4,000				991		
Equipment		75,000				75,815				75,815		
Computer Use		(1,171,200)				(1,171,200)				(1,171,200)		
Fringe Benefits		191,018				191,018				183,932		
Departmental Chargeouts												
TOTAL EXPENDITURES	8.0	0	0.0	0	8.0	23,215	0.0	0	8.0	13,341	0.0	0
TRANSFERS TO (FROM)												
Instruction and General		0				(7,960)				(7,960)		
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				(7,960)				(7,960)		
ENDING BALANCE		77,451				0				9,874		

NEW MEXICO JUNIOR COLLEGE

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

Exh 18a-2

	ORIGINAL BUDGET 2017-2018		FINAL BUDGET 2017-2018		UNAUDITED ACTUALS 2017-2018	
	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	
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	
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	
ENDING BALANCE	0		0		0	

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

Exh 18a-3

	ORIGINAL BUDGET 2017-2018		FINAL BUDGET 2017-2018		UNAUDITED ACTUALS 2017-2018	
	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	22,504		29,936		29,936	
TOTAL AVAILABLE	22,504		29,936		29,936	
EXPENDITURES						
Faculty Salaries	0		0		0	
Professional Salaries	0		0		0	
Support Staff Salaries	0.1 12,500		0.1 20,000		0.1 18,988	
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		80,500		98,791	
Travel	0		0		0	
Equipment	0		0		0	
Computer Use	0		0		0	
Fringe Benefits	768		1,650		1,573	
Departmental Chargeouts	(40,000)		(48,000)		(70,875)	
TOTAL EXPENDITURES	0.1 13,768		0.1 54,150		0.1 48,477	
TRANSFERS TO (FROM)						
Instruction and General	(13,000)		(33,000)		(33,000)	
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)		(33,000)		(33,000)	
ENDING BALANCE	21,736		8,786		14,459	

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

Exh 18a-4

	ORIGINAL BUDGET 2017-2018		FINAL BUDGET 2017-2018		UNAUDITED ACTUALS 2017-2018	
	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	12,500		12,500		9,614	
Other Sources						
TOTAL REVENUES	12,500		12,500		9,614	
BEGINNING BALANCE	(12,495)		685		685	
TOTAL AVAILABLE	5		13,185		10,299	
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 14,327	
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		66,137	
Travel	0		0		0	
Equipment	0		0		0	
Computer Use	0		0		0	
Fringe Benefits	22,000		24,849		25,057	
Departmental Chargeouts	(116,950)		(116,950)		(59,418)	
TOTAL EXPENDITURES	1.5 73,520		1.5 79,169		1.5 88,423	
TRANSFERS TO (FROM)						
Instruction and General	(73,515)		(73,515)		(78,515)	
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	(73,515)		(73,515)		(78,515)	
ENDING BALANCE	0		7,531		391	

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 19 - REVENUES AND EXPENDITURES FOR STUDENT AID, GRANTS AND STIPENDS

Exh 19-1

	ORIGINAL BUDGET 2017-2018		FINAL BUDGET 2017-2018		UNAUDITED ACTUALS 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Govt Grants/Contracts-Fed						
Govt Grants/Contracts-Fed Pell Grants -42310 3069 191		2,800,000		2,959,000		2,947,195
Govt Grants/Contracts-Fed Direct Loan Program -42315 3069 191		1,000,000		1,000,000		760,445
Sallie Mai Loans - 42316						21,000
Govt Grants/Contracts-Fed SEOG Grants -42325 3069 191		30,059		31,204		31,204
Total Govt Grants/Contracts-Federal	0	3,830,059	0	3,990,204	0	3,759,844
Govt Grants/Contracts-State						
Govt Grants/Contracts-NM SSIG Grants -42210 3069 191		120,000		128,335		136,370
Govt Grants/Contracts-NM Legislative Endowment -42218 3069 191		3,240		2,180		2,180
Govt Grants/Contracts-NM Affordability -42225 3069 191		35,955		26,500		26,500
Govt Grants/Contracts-NM Success Scholarships -42211 3069 191						85,334
Govt Grants/Contracts-NM Scholar's Scholarships -42212 3069 191						1,034
Total Govt Grants/Contracts-State	0	159,195	0	157,015	0	251,418
Grants/Contracts-Private						
Robert Huston Scholarships -42410		0		0		0
Total Grants/Contracts-Private	0	0	0	0	0	0
TOTAL REVENUES	0	3,989,254	0	4,147,219	0	4,011,262
BEGINNING BALANCE	0	0	217,494	0	217,494	0
TOTAL AVAILABLE	0	3,989,254	217,494	4,147,219	217,494	4,011,262
EXPENDITURES						
Federal Pell Grants -42310 3069 191		2,800,000		2,959,000		2,947,195
Federal Direct Loans - 42315 3069 191		1,000,000		1,000,000		760,445
Sallie Mae Loans - 42316						21,000
Federal SEOG Grants - 42325 3069 191		30,059		31,204		31,204
NM SSIG Grants - 42210 3069 191		120,000		128,335		136,370
NM Legislative Endowment Grants - 42218		3,240		2,180		2,180
NM Affordability - 42225 3069 191		35,955		26,500		26,500
NM 3% Scholarships - 11920 3066 191	93,551		93,551		91,045	
NM Success Scholarships - 42211 3069 191						85,334
Govt Grants/Contracts-NM Scholar's Scholarships -42212 3069 191		0		0		1,034
Tuition Waivers - 11925 3067 191	575,000	0	575,000	0	525,533	0
Tuition Waivers Employees 11926 191		0		0	23,094	0
TOTAL EXPENDITURES	668,551	3,989,254	668,551	4,147,219	639,672	4,011,262

NEW MEXICO JUNIOR COLLEGE

Exh 19-2

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

	ORIGINAL BUDGET 2017-2018		FINAL BUDGET 2017-2018		UNAUDITED ACTUALS 2017-2018	
	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)		(575,000)		(660,000)	
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	(668,551)	0	(668,551)	0	(753,551)	0
ENDING BALANCE	0	0	217,494	0	331,373	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 20 - REVENUES AND EXPENDITURES FOR AUXILIARY ENTERPRISES

Exh 20-1

	ORIGINAL BUDGET 2017-2018		FINAL BUDGET 2017-2018		UNAUDITED ACTUALS 2017-2018	
	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	2,557,000		3,031,391		3,117,518	
Other Sources	0		0		0	
TOTAL REVENUES	2,557,000	0	3,031,391	0	3,117,518	0
BEGINNING BALANCE	559,891	0	2,154,725	0	2,154,725	0
TOTAL AVAILABLE	3,116,891	0	5,186,116	0	5,272,243	0
EXPENDITURES						
Faculty Salaries						
Professional Salaries	2.0	98,612	2.0	104,212	2.0	104,212
Support Staff Salaries	4.5	174,982	5.5	205,087	5.5	206,788
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	1,584,700	0.0	2,301,720	0.0	2,462,875
Travel	0.0	1,000	0.0	4,500	0.0	4,360
Equipment	0.0	0	0.0	1,500	0.0	1,498
Fringe Benefits	0.0	92,000	0.0	115,000	0.0	110,269
Charges from Physical Plant	0.0	100,000	0.0	100,000	0.0	80,860
Charges from Institutional Suppt	0.0	15,000	0.0	15,000	0.0	17,750
TOTAL EXPENDITURES	6.5	2,066,294	0.0	0	7.5	2,988,612
TRANSFERS TO (FROM)						
Instruction and General		(150,000)		(150,000)		(540,000)
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay		0		0		0
Renewal & Replacements						
Retirement of Indebtedness		0		0		0
TOTAL NET TRANSFERS		(150,000)		(150,000)		(540,000)
ENDING BALANCE		1,200,597		2,489,097		2,823,631

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

Exh 20a-1

	ORIGINAL BUDGET 2017-2018		FINAL BUDGET 2017-2018		UNAUDITED ACTUALS 2017-2018	
	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	1,342,000		1,832,391		2,048,234	
Other Sources						
Total Revenues	1,342,000	0	1,832,391	0	2,048,234	0
BEGINNING BALANCE	(381,176)	0	272,702	0	272,702	0
TOTAL AVAILABLE	960,824	0	2,105,093	0	2,320,936	0
EXPENDITURES						
Faculty Salaries	0		0		0	
Professional Salaries	2.0 98,612		2.0 104,212		2.0 104,212	
Support Staff Salaries	0.5 48,945		1.5 63,000		1.5 65,390	
Student Salaries	0.0 0		0.0 0		0.0 0	
Federal Work Study Salaries						
State Work Study Salaries						
Other Salaries	0		0		0	
Supplies and Expenses	1,000,838		1,587,838		1,895,935	
Travel	1,000		4,500		4,360	
Equipment	0		1,500		1,498	
Fringe Benefits	37,000		60,000		59,599	
Charges from Physical Plant	4,690		4,690		4,405	
Charges from Institutional Support	6,000		6,000		6,000	
TOTAL EXPENDITURES	2.5 1,197,085	0.0 0	3.5 1,831,740	0.0 0	3.5 2,141,399	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	(236,261)	0	273,353	0	179,537	0

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

Exh 20a-2

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				UNAUDITED ACTUALS 2017-2018			
	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		705,000				705,000				618,272		
Other Sources												
Total Revenues		705,000		0		705,000		0		618,272		0
BEGINNING BALANCE												
		1,059,613		0		1,859,134		0		1,859,134		0
TOTAL AVAILABLE												
		1,764,613		0		2,564,134		0		2,477,406		0
EXPENDITURES												
Faculty Salaries		0				0				0		
Professional Salaries	0.0	0			0.0	0			0.0	0		
Support Staff Salaries	4.0	126,037			4.0	142,087			4.0	141,398		
Student Salaries		0				0				0		
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		93,882				93,882				105,443		
Travel		0				0				0		
Equipment		0				0				0		
Fringe Benefits		55,000				55,000				50,670		
Charges from Physical Plant		73,290				73,290				54,435		
Charges from Institutional Support		6,000				6,000				6,000		
TOTAL EXPENDITURES	4.0	354,209	0.0	0	4.0	370,259	0.0	0	4.0	357,946	0.0	0
TRANSFERS TO (FROM)												
Instruction and General		0				0				(390,000)		
Student Social & Cultural												
Research												
Internal Service Depts												
Student Aid, Grants and Stipends												
Auxiliary Enterprises												
Intercollegiate Athletics												
Capital Outlay		0				0				0		
Renewal & Replacements												
Retirement of Indebtedness												
Total Net Transfers		0		0		0		0		(390,000)		0
ENDING BALANCE												
		1,410,404		0		2,193,875		0		2,509,460		

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

Exh 20a-3

	ORIGINAL BUDGET 2017-2018		FINAL BUDGET 2017-2018		UNAUDITED ACTUALS 2017-2018	
	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	510,000		480,000		432,979	
Other Sources	0		0		0	
Total Revenues	510,000	0	480,000	0	432,979	0
BEGINNING BALANCE	(137,496)	0	(93)	0	(93)	0
TOTAL AVAILABLE	372,504	0	479,907	0	432,886	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		443,196	
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		5,750	
TOTAL EXPENDITURES	0.0 500,000	0.0 0	0.0 625,020	0.0 0	0.0 470,966	0.0 0
TRANSFERS TO (FROM)						
Instruction and General	(150,000)		(150,000)		(150,000)	
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	(150,000)	0	(150,000)	0	(150,000)	0
ENDING BALANCE	22,504	0	4,887	0	111,920	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 2017-2018		FINAL BUDGET 2017-2018		UNAUDITED ACTUALS 2017-2018	
	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		14,000		18,033	
Other Sources						
Total Revenues	0	0	14,000	0	18,033	0
BEGINNING BALANCE	18,950	0	22,982	0	22,982	0
TOTAL AVAILABLE	18,950	0	36,982	0	41,015	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	15,000		20,000		18,301	
Travel	0		0		0	
Equipment	0		0		0	
Fringe Benefits	0		0		0	
Charges from Physical Plant	0		0		0	
Charges from Institutional Support	0		0		0	
TOTAL EXPENDITURES	0.0 15,000 0.0 0	0.0 0	0.0 20,000 0.0 0	0.0 0	0.0 18,301 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	3,950	0	16,982	0	22,714	0

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

Exh 21-1

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				UNAUDITED ACTUALS 2017-2018			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
REVENUES												
Govt Appropriation-Federal					0							
Govt Appropriation-State		448,115			448,115				448,104			
Compensation RPS												
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		5,600			8,879				10,180			
Total Revenues		453,715		0	456,994		0		458,284		0	
BEGINNING BALANCE												
		0		0	(1,362)		0		(1,362)		0	
TOTAL AVAILABLE		453,715		0	455,632		0		456,922		0	
EXPENDITURES												
Faculty Salaries												
Professional Salaries	2.7	209,792		0	3.7	291,797		0	3.7	282,987		0
Support Staff Salaries	0.5	17,919		0	0.5	19,319		0	0.5	16,306		0
Institutional Work Study		0		0		0		0		0		0
Federal Work Study Salaries		0				0				0		
State Work Study Salaries		0				0				0		
Other Salaries		3,000		0		3,000		0		1,300		0
Supplies and Expenses		199,990		0		319,315		0		308,310		0
Travel		122,676		0		319,075		0		314,264		0
Equipment		0		0		0		0		0		0
Fringe Benefits		84,848		0		96,260		0		94,472		0
Grants-in-Aid		581,754		0		592,349		0		527,423		0
Chgs from Physical Plant		45,000		0		45,000		0		31,216		0
Chgs from Institutional Suppt		6,000		0		6,000		0		3,250		0
State funded compensation not allocated												
Institutional compensation not allocated												
TOTAL EXPENDITURES	3.2	1,270,979	0.0	0	4.2	1,692,115	0.0	0	4.2	1,579,528	0.0	0
TRANSFERS TO (FROM)												
Instruction and General		(817,264)		0		(1,236,483)		0		(1,122,879)		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		(817,264)		0		(1,236,483)		0		(1,122,879)		0
ENDING BALANCE		0		0		0		0		273		0

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

Exh 21a-1

	ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				UNAUDITED ACTUALS 2017-2018			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
REVENUES												
Govt Appropriation-Federal												
Govt Appropriation-State		448,115				448,115				448,104		
Compensation RPSP												
Govt Grants/Contracts-Federal												
Govt Grants/Contracts-State												
Govt Grants/Contracts-Local												
Private Gifts/Grants/Contracts												
Endowment Income												
Sales & Services												
Other Sources		5,600				8,879				10,180		
Total Revenues		453,715		0		456,994		0		458,284		0
BEGINNING BALANCE												
				0		(1,362)		0		(1,362)		0
TOTAL AVAILABLE												
		453,715		0		455,632		0		456,922		0
EXPENDITURES												
Faculty Salaries												
Professional Salaries	0.5	41,991			0.5	43,391			0.5	43,451		
Support Staff Salaries	0.5	17,919			0.5	19,319			0.5	16,306		
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		3,000				3,000				1,300		
Supplies and Expenses		73,910				100,000				94,260		
Travel		2,550				6,000				6,883		
Equipment		0				0				0		
Fringe Benefits		28,000				17,170				17,083		
Grants-in-Aid		0				0				0		
Charges from Physical Plant		45,000				45,000				31,216		
Charges from Institutional Support		6,000				6,000				3,250		
TOTAL EXPENDITURES	1.0	218,370	0.0	0	1.0	239,880	0.0	0	1.0	213,749	0.0	0
TRANSFERS TO (FROM)												
Instruction and General		0				204,922				205,439		
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		204,922		0		205,439		0
ENDING BALANCE												
		235,345		0		10,830		0		37,734		

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

Exh 21a-2

	ORIGINAL BUDGET 2017-2018		FINAL BUDGET 2017-2018		UNAUDITED ACTUALS 2017-2018	
	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	17,906	0.2	18,531
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		25,000		25,545
Travel		20,125		60,000		57,829
Equipment						
Fringe Benefits		6,350		6,350		6,819
Grants-in-Aid		81,105		86,381		86,381
Charges from Physical Plant		0		0		0
Charges from Institutional Support		0		0		0
TOTAL EXPENDITURES	0.2	136,000	0.2	195,637	0.2	195,105
TRANSFERS TO (FROM)						
Instruction and General		(136,000)		(195,637)		(195,105)
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		(136,000)		(195,637)		(195,105)
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

Exh 21a-3

	ORIGINAL BUDGET 2017-2018		FINAL BUDGET 2017-2018		UNAUDITED ACTUALS 2017-2018	
	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		15,590		33,290		33,535
Travel		20,295		70,295		71,685
Equipment		0		0		0
Fringe Benefits		4,999		4,999		4,720
Grants-in-Aid		81,105		81,105		81,871
Charges from Physical Plant		0		0		0
Charges from Institutional Support		0		0		0
TOTAL EXPENDITURES	0.2	137,489	0.2	205,189	0.2	207,311
TRANSFERS TO (FROM)						
Instruction and General		(137,489)		(205,189)		(207,311)
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		(137,489)		(205,189)		(207,311)
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

Exh 21a-4

	ORIGINAL BUDGET 2017-2018		FINAL BUDGET 2017-2018		UNAUDITED ACTUALS 2017-2018	
	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	16,952		35,000		32,906	
Travel	18,800		60,000		68,215	
Equipment	0		0		0	
Fringe Benefits	4,999		4,999		4,835	
Grants-in-Aid	123,077		128,396		128,635	
Charges from Physical Plant	0		0		0	
Charges from Institutional Support	0		0		0	
TOTAL EXPENDITURES	0.2 179,328		0.2 243,895		0.2 250,091	
TRANSFERS TO (FROM)						
Instruction and General	(179,328)		(243,895)		(250,091)	
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	(179,328)		(243,895)		(250,091)	
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

Exh 21a-5

	ORIGINAL BUDGET 2017-2018		FINAL BUDGET 2017-2018		UNAUDITED ACTUALS 2017-2018	
	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		9,000		4,529
Travel		17,918		25,000		22,520
Equipment		0		0		0
Fringe Benefits		3,300		3,300		3,115
Grants-in-Aid		41,689		41,689		32,658
Charges from Physical Plant		0		0		0
Charges from Institutional Support		0		0		0
TOTAL EXPENDITURES	0.1	78,982	0.1	89,489	0.1	73,322
TRANSFERS TO (FROM)						
Instruction and General		(78,982)		(89,489)		(73,322)
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		(78,982)		(89,489)		(73,322)
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 - 12105 3126 211

Exh 21a-6

	ORIGINAL BUDGET 2017-2018		FINAL BUDGET 2017-2018		UNAUDITED ACTUALS 2017-2018	
	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	1.1 74,301		2.1 135,500		2.1 137,148	
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		75,000		76,836	
Travel	17,233		30,000		22,400	
Equipment	0		0		0	
Fringe Benefits	25,000		46,034		47,245	
Grants-in-Aid	82,738		82,738		62,576	
Charges from Physical Plant	0		0		0	
Charges from Institutional Support	0		0		0	
TOTAL EXPENDITURES	1.1 246,150		2.1 369,272		2.1 346,205	
TRANSFERS TO (FROM)						
Instruction and General	(246,150)		(369,272)		(346,205)	
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	(246,150)		(369,272)		(346,205)	
ENDING BALANCE	0		0		0	

NEW MEXICO JUNIOR COLLEGE

EXHIBIT 21a - DETAIL OF REVENUES AND EXPENDITURES FOR INTERCOLLEGIATE ATHLETICS (CON'T)

Exh 21a-7

ATHLETIC TRAINING - 12105 3127 211

	ORIGINAL BUDGET 2017-2018		FINAL BUDGET 2017-2018		UNAUDITED ACTUALS 2017-2018	
	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		23,000		25,293	
Travel	2,850		2,850		2,926	
Equipment	0		0		0	
Fringe Benefits	3,500		3,708		3,632	
Grants-in-Aid	18,962		18,962		15,135	
Charges from Physical Plant	0		0		0	
Charges from Institutional Support	0		0		0	
TOTAL EXPENDITURES	0.1 51,752		0.1 59,020		0.1 57,486	
TRANSFERS TO (FROM)						
Instruction and General	(51,752)		(59,020)		(57,486)	
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	(51,752)		(59,020)		(57,486)	
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

Exh 21a-8

	ORIGINAL BUDGET 2017-2018		FINAL BUDGET 2017-2018		UNAUDITED ACTUALS 2017-2018	
	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	32,500	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		15,000		12,936
Travel		17,975		60,000		60,739
Equipment		0		0		0
Fringe Benefits		5,000		6,000		6,009
Grants-in-Aid		123,078		123,078		115,417
Charges from Physical Plant		0		0		0
Charges from Institutional Support		0		0		0
TOTAL EXPENDITURES	0.2	169,753	0.2	236,578	0.2	225,601
TRANSFERS TO (FROM)						
Instruction and General		(169,753)		(236,578)		(225,601)
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		(169,753)		(236,578)		(225,601)
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

Exh 21a-9

	ORIGINAL BUDGET 2017-2018		FINAL BUDGET 2017-2018		UNAUDITED ACTUALS 2017-2018	
	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	1,357
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		4,025		2,470
Travel		4,930		4,930		1,067
Equipment		0		0		0
Fringe Benefits		3,700		3,700		1,014
Grants-in-Aid		30,000		30,000		4,750
Charges from Physical Plant		0		0		0
Charges from Institutional Support		0		0		0
TOTAL EXPENDITURES	0.1	53,155	0.1	53,155	0.1	10,658
TRANSFERS TO (FROM)						
Instruction and General		(53,155)		(53,155)		(10,658)
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		(53,155)		(53,155)		(10,658)
ENDING BALANCE	0		0		0	

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 21a - DETAIL OF REVENUES AND EXPENDITURES FOR INTERCOLLEGIATE ATHLETICS (CON'T)
Women Sport - 12105 3130 211

Exh 21a-10

	ORIGINAL BUDGET 2017-2018		FINAL BUDGET 2017-2018		UNAUDITED ACTUALS 2017-2018	
	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	0.0	0	0.0	0	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		0		0		0
Travel		0		0		0
Equipment		0		0		0
Fringe Benefits		0		0		0
Grants-in-Aid		0		0		0
Charges from Physical Plant		0		0		0
Charges from Institutional Support		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	
ENDING BALANCE	0		0		0	

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

Exh I-1

	ORIGINAL BUDGET 2017-2018		FINAL BUDGET 2017-2018		UNAUDITED ACTUALS 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
ALLOCATED						
REVENUES						
Interest on investments	10,000		10,000		113,555	
GO Bond 2012 Library - 92015	0		5,198		8,216	
GFA - (High Skills) - 92512	0		75,165		75,165	
GO Bond Health Wellness Learning Center	0		0		0	
GO Bond Allied Health - 92525	3,960,000		3,960,000		3,690,499	
STB - Allied Health - 92526						
STB - Allied Health - 92525	596,058		557,752		583,886	
TOTAL REVENUES	4,566,058	0	4,608,115	0	4,471,321	0
BEGINNING BALANCE	13,492,513	0	11,099,591	0	11,099,591	0
TOTAL AVAILABLE	18,058,571	0	15,707,706	0	15,570,912	0
EXPENDITURES						
MAJOR PROJECTS:						
GO Bond 2012 Library - 92015	0		5,198		8,216	
GFA - (High Skills) - 92512	0		75,165		75,165	
GO Bond Allied Health Building - 92525	3,960,000		3,960,000		3,690,499	
STB - Allied Health Equipment	0		0		0	
GO Bond Health Wellness Learning Center	0		0		0	
STB - Allied Health Building	0		557,752		583,886	
Institutional Funds:						
Technology Upgrades - 91501	300,000		700,000		317,314	
Baseball Field Renovation/Improv - 91507			7,000		7,729	
Rodeo Arena Renovation/Improv - 91508			82,110		3,745	
Smart Classrooms - 91528			200,000		6,487	
Campus Signage - 91531	200,000		130,319		136,275	
Dorm/Apartment Renovation - 91539	458,787		458,787		328,324	
Campus Construction - 91544	200,000		200,000		170,518	
Oil & Gas Training Center - 91545			7,000		7,227	
Campus Security - 91551	120,000		100,000		106,572	
Succession Plan - 91567						
Track Upgrade - 91575	0		100,000		5,141	
Caster Upgrades - 91553	0		200,000		0	
Driving Range Upgrades - 91576						
Equestrian Center - 91586	0		0		0	
Infrastructure - 91516	0		0		0	
Allied Health Building - 92525	3,530,000		106,251		43,442	
McLean Hall Renovations - 91578						
Bob Moran Upgrades - 91587			20,000		12,088	
Mansur Upgrades - 91571			13,194		0	
Landscaping - 91526	195,971		125,000		47,244	
	0		0		0	
TOTAL MAJOR PROJECTS	8,964,758	0	7,047,776	0	5,549,872	0

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

Exh I-2

	ORIGINAL BUDGET 2017-2018		FINAL BUDGET 2017-2018		UNAUDITED ACTUALS 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
MINOR PROJECTS:						
Vehicle Purchases - 91001	0		52,350		52,350	
JASI - 91504	0		1,500		(11,052)	
Campus Master Plan - 91006	0		0		0	
Luminis Software - 91525	0		0		0	
Maintenance Equipment - 91547	0		0		0	
Public Sector - 91549	0		0		0	
Lumens Software for Distance Learning - 91556	0		0		0	
Copier replacement - 91558	0		0		0	
Non recurring compensation - 91560	0		0		0	
Athletics - 91562	0		0		0	
Student Life Programing - 91563	0		0		0	
Energy Technology Equipment - 91568	0		0		0	
WHM Exhibits - 91570	0		137,006		115,418	
Mansur Hall Upgrades - 91571	0		13,194		11,233	
Entertainment Technology = 91580	582,811		603,919		601,865	
Cafeteria Upgrade - 91581	176,420		100,000		30,676	
Channel 19 upgrade - 91583			24,856		16,741	
Ferpa & Title IX - 91584			3,000		2,954	
Law Enforcement Training Academy - 92518			24,270		20,520	
Turf Replacemnt 91589						
WHM Titanic Exhibit - 91591	0		3,027		3,027	
Faculty Development - 91595			9,247		11,890	
Omni Update - 91596			7,500		7,500	
TOTAL MINOR PROJECTS	759,231	0	979,869	0	863,122	0
TOTAL EXPENDITURES	9,723,989	0	8,027,645	0	6,412,994	0
TRANSFERS TO (FROM)						
Instr and General-Non-Mandatory			(6,136,939)		(11,285,655)	
Research EXH 16						
Auxiliary Enterprises EXH 20						
Intercollegiate Athletics EXH 21						
Capital Outlay EXH I						
Renewals & Replacements EXH II						
Retirement of Indebtedness EXH III						
TOTAL NET TRANSFERS	0		(6,136,939)		(11,285,655)	
ENDING BALANCE, ALLOCATED	8,334,582	0	13,817,000	0	20,443,573	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT II - RENEWALS AND REPLACEMENTS

Exh II-1

		ORIGINAL BUDGET 2017-2018		FINAL BUDGET 2017-2018		UNAUDITED ACTUALS 2017-2018	
		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	1,201,316	0	1,201,316	0
TOTAL AVAILABLE		682,688	0	1,201,316	0	1,201,316	0
EXPENDITURES							
Funds for Building Renewal		597,281	0	700,000	0	328,338	0
Funds for Equipment Replacement		332,720		332,720		104,130	
TOTAL EXPENDITURES		930,001	0	1,032,720	0	432,468	0
TRANSFERS TO (FROM)							
I & G - ER&R Req	EXH 2	(332,720)		(332,720)		(332,720)	
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	(930,001)	0
ENDING BALANCE		682,688	0	1,098,597	0	1,698,849	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT III - RETIREMENT OF INDEBTEDNESS

Exh III-1

	ORIGINAL BUDGET 2017-2018		FINAL BUDGET 2017-2018		UNAUDITED ACTUALS 2017-2018	
	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 EXH 15						
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		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 Principal	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 2017-2018		FINAL BUDGET 2017-2018		UNAUDITED ACTUALS 2017-2018	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES							
Instruction and General	EXH 2	3,812,000		3,812,000		3,983,659	
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		3,812,000	0	3,812,000	0	3,983,659	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	5,629,937		5,629,937		5,629,896	
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		448,104	
TOTAL STATE GOVERNMENT APPROPRIATIOI		6,078,052	0	6,078,052	0	6,078,000	0
LOCAL GOVERNMENT APPROPRIATIONS							
Instruction and General	EXH 2	14,935,000		22,155,000		27,135,752	
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 APPROPRIATIOI		14,935,000	0	22,155,000	0	27,135,752	0

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

Exh a-2

		ORIGINAL BUDGET 2017-2018		FINAL BUDGET 2017-2018		UNAUDITED ACTUALS 2017-2018	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GOVERNMENT GRANTS & CONTRACTS							
Instruction and General	EXH 2	49,588	807,159	49,588	654,405	38,768	562,345
Student Social & Cultural	EXH 15		0		0		0
Research	EXH 16		0		0		0
Public Service	EXH 17		156,765		161,093		161,754
Internal Service Depts.	EXH 18		0		0		0
Student Aid, Grants, Stipends	EXH 19		3,830,059		3,990,204		3,759,844
Auxiliary Enterprises	EXH 20		0		0		0
Intercollegiate Athletics	EXH 21		0		0		0
TOTAL FEDERAL GOVERNMENT GRANTS & C		49,588	4,793,983	49,588	4,805,702	38,768	4,483,943
STATE GOVERNMENT GRANTS & CONTRACTS							
Instruction and General	EXH 2		242,902		245,157		315,499
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		159,195		157,015		251,418
Auxiliary Enterprises	EXH 20						
Intercollegiate Athletics	EXH 21						
TOTAL STATE GOVERNMENT GRANTS & CON		0	402,097	0	402,172	0	566,917
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	0	0	26,308
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	26,308

NEW MEXICO JUNIOR COLLEGE

EXHIBIT a - SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE (CON'T)

Exh a-3

		ORIGINAL BUDGET 2017-2018		FINAL BUDGET 2017-2018		UNAUDITED ACTUALS 2017-2018	
		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	12,500		12,500		9,614	
Student Aid, Grants, Stipends	EXH 19						
Auxiliary Enterprises	EXH 20	2,557,000		3,031,391		3,117,518	
Intercollegiate Athletics	EXH 21	0		0		0	
TOTAL SALES AND SERVICES		2,569,500	0	3,043,891	0	3,127,132	0
OTHER SOURCES							
Instruction and General	EXH 2	246,950		246,950		435,508	
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	5,600		8,879		10,180	
TOTAL OTHER SOURCES		252,550	0	255,829	0	445,688	0
TOTAL CURRENT FUNDS REVENUE							
Instruction and General	EXH 2	24,673,475	1,050,061	31,893,475	899,562	37,223,583	904,152
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	156,765	0	161,093	0	161,754
Internal Service Depts.	EXH 18	12,500	0	12,500	0	9,614	0
Student Aid, Grants, Stipends	EXH 19	0	3,989,254	0	4,147,219	0	4,011,262
Auxiliary Enterprises	EXH 20	2,557,000	0	3,031,391	0	3,117,518	0
Intercollegiate Athletics	EXH 21	453,715	0	456,994	0	458,284	0
GRAND TOTAL CURRENT FUNDS REVENUE		27,696,690	5,196,080	35,394,360	5,207,874	40,808,999	5,077,168

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

Exh b-1

		ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				UNAUDITED ACTUALS 2017-2018			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FACULTY SALARIES													
Instruction and General	EXH10/1	148	5,525,835	1.5	62,845	132	5,092,788	1.5	65,000	140	5,195,869	1.5	60,426
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	5,525,835	1.5	62,845	132.0	5,092,788	1.5	65,000	140.1	5,195,869	1.5	60,426
PROFESSIONAL SALARIES													
Instruction and General	EXH 10	70.2	4,475,028	5.3	380,798	72.1	4,670,612	7.3	285,354	72.3	4,428,306	7.3	285,362
Student Social & Cultural	EXH 15	0.0	0			0.0	0			0.0	0		
Research	EXH 16												
Public Service	EXH 17			0.0	70,050			0.0	69,895			0.0	69,895
Internal Service Depts.	EXH 18	6.0	408,227			6.0	425,027			6.0	425,507		
Student Aid, Grants, Stipends	EXH 19												
Auxiliary Enterprises	EXH 20	2.0	98,612			2.0	104,212			2.0	104,212		
Intercollegiate Athletics	EXH 21	2.7	209,792			3.7	291,797			3.7	282,987		
TOTAL PROFESSIONAL SALARIES		80.9	5,191,659	5.3	450,848	83.8	5,491,648	7.3	355,249	84.0	5,241,012	7.3	355,257
SUPPORT STAFF SALARIES													
Instruction and General	EXH 10	93.0	2,847,024	4.8	135,824	88.1	3,089,486	4.8	87,719	88.3	2,848,043	4.8	85,594
Student Social & Cultural	EXH 15	0.0	0			0.0	0			0.0	0		
Research	EXH 16												
Public Service	EXH 17			0.0	33,450			0.0	33,348			0.0	33,348
Internal Service Depts.	EXH 18	3.6	157,974			3.6	173,874			3.6	164,686		
Student Aid, Grants, Stipends	EXH 19												
Auxiliary Enterprises	EXH 20	4.5	174,982			5.5	205,087			5.5	206,788		
Intercollegiate Athletics	EXH 21	0.5	17,919			0.5	19,319			0.5	16,306		
TOTAL SUPPORT STAFF SALARIES		101.6	3,197,899	4.8	169,274	97.7	3,487,766	4.8	121,067	97.9	3,235,823	4.8	118,942
STUDENT SALARIES													
Instruction and General	EXH 10	0	2,500	0	10,484	0	2,500	0	1,783	0	0	0	135
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		
Intercollegiate Athletics	EXH 21	0	0			0	0			0	0		
TOTAL STUDENT SALARIES		0.0	2,500	0.0	10,484	0.0	2,500	0.0	1,783	0.0	0	0.0	135

NEW MEXICO JUNIOR COLLEGE
EXHIBIT b - SUMMARY OF SALARIES IN ALL CURRENT FUNDS (CON'T)

Exh b-2

		ORIGINAL BUDGET 2017-2018				FINAL BUDGET 2017-2018				UNAUDITED ACTUALS 2017-2018			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FEDERAL WORK STUDY SALARIES													
Instruction and General	EXH 10				43,875				43,875				43,951
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	43,875	0.0	0	0.0	43,951
STATE WORK STUDY SALARIES													
Instruction and General	EXH 10		0	0.0	63,276		0	0.0	63,276		0	0.0	58,276
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	63,276	0.0	0	0.0	58,276
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	0.0	0	0.0	0
SUMMARY OF SALARIES													
Faculty Salaries		147.5	5,525,835	1.5	62,845	132.0	5,092,788	1.5	65,000	140.1	5,195,869	1.5	60,426
Professional Salaries		80.9	5,191,659	5.3	450,848	83.8	5,491,648	7.3	355,249	84.0	5,241,012	7.3	355,257
Support Staff Salaries		101.6	3,197,899	4.8	169,274	97.7	3,487,766	4.8	121,067	97.9	3,235,823	4.8	118,942
Student Salaries		0.0	2,500	0.0	10,484	0.0	2,500	0.0	1,783	0.0	0	0.0	135
Federal Work Study Salaries		0.0	0	0.0	43,875	0.0	0	0.0	43,875	0.0	0	0.0	43,951
State Work Study Salaries		0.0	0	0.0	63,276	0.0	0	0.0	63,276	0.0	0	0.0	58,276
Other Salaries		0.0	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	13,917,893	11.6	800,602	313.5	14,074,702	13.6	650,250	322.0	13,672,704	13.6	636,987

NEW MEXICO JUNIOR COLLEGE
EXHIBIT c - SALARY INCREASES

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

EXH 0-1

	ORIGINAL BUDGET 2017-2018		FINAL BUDGET 2017-2018		UNAUDITED ACTUALS 2017-2018	
REGULAR SEMESTER						
<u>Undergraduate Tuition</u>						
Part-time Students (Hourly Rate)						
Resident In-District	\$37	<12 hours	\$37	<12 hours	\$37	<12 hours
Resident Out-of-District	\$56	<12 hours	\$56	<12 hours	\$56	<12 hours
Non-Resident	\$64	<12 hours	\$64	<12 hours	\$64	<12 hours
Full-time Students (Hourly Rate)						
Resident In-District	\$37	>12 hours = \$444 max.	\$37	>12 hours = \$444 max.	\$37	>12 hours = \$444 max.
Resident Out-of-District	\$56	>12 hours = \$672 max.	\$56	>12 hours = \$672 max.	\$56	>12 hours = \$672 max.
Non-Resident	\$64	>12 hours = \$768 max.	\$64	>12 hours = \$768 max.	\$64	>12 hours = \$768 max.
Summer Session (Hourly Rate)						
Resident In-District	\$37		\$37		\$37	
Resident Out-of-District	\$56		\$56		\$56	
Non-Resident	\$64		\$64		\$64	
<u>Required Fees</u>						
Full-time and Part-time Students *						
General Usage Fee*	\$18	per credit hour	\$18	per credit hour	\$18	per credit hour
* Applies to all students without regard to residency						
<u>Room Rates</u>						
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
<u>Board Rates</u>						
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 2017-2018	FINAL BUDGET 2017-2018	UNAUDITED ACTUALS 2017-2018
Exhibit 11			
Director of Library Services	70,770		
Dean of Arts & Humanities	75,726	70,770	
Dean of Distance Learning & Professional Studies	72,266	75,726	70,770
Dean of Math & Sciences	79,000	72,266	75,726
Dean of Public Safety	84,974	79,000	72,266
		84,974	79,000
			84,974
Exhibit 12			
Director of Financial Aid	65,880		
Dean of Students	79,435	65,880	
		68,000	65,880
			68,000
Exhibit 13			
President	223,000		
Vice President for Instruction	107,565	223,000	
Vice President for Finance	106,690	107,565	223,000
Vice President for Student Services	103,787	106,690	107,565
Vice President for Training/Outreach	100,893	103,787	106,690
General Counsel/Exec Director Admin Services	100,000	100,893	103,787
		190,000	100,893
			190,000
Other Exhibits			
Director of Athletics	83,982		
		83,982	
			83,982