New Mexico Higher Education Department
2015 Report of Actuals Survey

Institution: New Mexico Junior College

Data needed from institutions:	Type of Data		Response ($, unless otherwise indicated)
	Salaries		
		Staff	8,375,248
All		Faculty	5,514,962
All	**Employee Benefits**		
		If no, does your institution participate an any retiree healthcare plan?	Yes
		Retirement	2,075,270
		Retiree Healthcare	238,403
		Social Security	603,956
		Group Insurance	1,520,288
		Workers Compensation	100,449
		Unemployment Compensation	15,026
		All Other Benefits	36,830
All	**Library**		
		Acquisitions	82,448
All	**Utilities**		
		Gas	251,182
		Water	89,993
		Electric	553,164
		Sewer	65,167
		Garbage	133,738
		Utilities - Salaries & FB	
		Utilities - Supplies & Expenses	
All	**Insurances**		
		Risk Management/Property & Liability (all insurances except benefits, include self-insurance)	347,460
All	**Internal Services, Exhibit 18**		
		What percentage of total Internal Services expenditures are related to compensation (salaries & benefits)?	59.0%
		What percentage of costs are allocated to Instruction and General?	79.0%

NEW MEXICO HIGHER EDUCATION DEPARTMENT
General Fund Appropriations Schedule
FY 2014-15

INSTITUTION: New Mexico Junior College
Prepared By: Dan Hardin
Date: 9/15/2015

PROGRAM DESCRIPTION	FINAL BUDGET FY15	Report of Actual FY15	EXHIBIT(S) WHERE EXPENSE BUDGETED
PART A - GF APPROPRIATIONS **DIRECTLY** TO THE INSTITUTION, PLUS COMP:			
(if applicable, list Special Programs Expansion as ONE item in Part A and detail in Part C)			
Instruction & General	$ 5,532,900	$ 5,532,900	EXH 10- 14
Athletics	$ 483,500	$ 486,200	EXH 21
Oil & Gas Training Center	$ 176,200	$ 176,200	EXH 10
NMJC Nurse Expansion	$ 308,200	$ 308,200	EXH 10
Lea County Distance Education C	$ 29,900	$ 29,900	EXH 10
SUBTOTAL DIRECT (per final GF Summary)	**$ 6,530,700**	**$ 6,533,400**	
PART B - GF APPROPRIATIONS **THROUGH NMHED** (EXCL COMP):			
	TBD	TBD	EXH 10
	TBD	TBD	EXH 10
	TBD	TBD	EXH 10
	$ -	$ -	EXH 11
	$ -	$ -	EXH 11
	$ -	$ -	EXH 10
	$ -	$ -	EXH 10
	$ -	$ -	EXH 21
(add rows as needed)			
SUBTOTAL FLOW-THROUGH	$ -	$ -	
TOTAL GF APPROPRIATIONS	**$ 6,530,700**	**$ 6,533,400**	
PART C - ALLOCATION OF SPECIAL PROJECTS EXPANSION (CH.34, LAWS 2005):			
	$ -	$ -	
	$ -	$ -	
(add rows as needed)			
TOTAL SPECIAL PROJECTS EXPANSION	$ -	$ -	

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Sources and Uses of Indirect Cost Revenue
FY 2014-15

INSTITUTION: New Mexico Junior College
Prepared By: Dan Hardin Date: 9 15 2015

	FINAL BUDGET FY15	Report of Actual FY15	EXHIBIT(S) WHERE BUDGETED
SOURCES OF INDIRECT COST REVENUE:			
Instruction & General			9
Research			16
Public Service			17
Other	$83,978	$86,259	5
TOTAL SOURCES	$83,978	$86,259	
USES OF INDIRECT COST REVENUE:			
I & G Programs (Specify):			
	$83,978	$86,259	10 - 14
Research Programs (Specify):			
Public Service Programs (Specify):			
Other Programs (Specify):			
TOTAL USES	$83,978	$86,259	

Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT

Tuition, Required Fees, Room & Board Rates

FY 2014-15

INSTITUTION: New Mexico Junior College

Approved by: Dan Hardin — CFO Signature — 9 15 2015 Date
(required) Name of Chief Financial Officer (type)

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

Summer Session	$35.00	per credit hr	$17.00

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

Room and Board Rates

(per semester)	Min Rate	Max Rate
Room	$825.00	$1,700.00
Board	$1,200.00	$1,250.00

NEW MEXICO HIGHER EDUCATION DEPARTMENT
BR&R ER&R 3% Scholarship
FY 2014-15

INSTITUTION: New Mexico Junior College

Prepared By: Dan Hardin Date: 9 15 2015

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY15	Report of Actual FY15
Total BR&R Transfer Amount	EXH II-1	$597,281	$597,281
Total ER&R Transfer Amount	EXH II-1	$332,720	$332,720
Total 3% Scholarship	EXH 19-1	$93,551	$93,551

NEW MEXICO JUNIOR COLLEGE
Report of Actuals 2014-2015

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Main Exhibits

1	Summary of Current and Plant Funds
1A	Detail of Transfers
2	Summary of Instruction and General
3	Student Tuition and Miscellaneous Fees for Instruction and General
4	Governmental Appropriations for Instruction and General
5	Government Grants and Contracts for Instruction and General
6	Private Gifts, Grants and Contracts for Instruction and General - Not applicable
7	Endowment Income, Land Income, Permanent Fund Income for Instruction & General - Not applicable
8	Sales and Services of Educational Activities for Instruction and General - Not applicable
9	Other Sources of Revenue for Instruction and General
10	Expenditures for Instruction
11	Expenditures for Academic Support
12	Expenditures for Student Services
13	Expenditures for Institutional Support
14	Expenditures for Operation and Maintenance of Physical Plant
15	Student Social and Cultural Development Activities
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20	Auxiliary Enterprises
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I	Capital Outlay
II	Renewals and Replacements
III	Retirement of Indebtedness

Information Exhibits

a	Summary of Current Funds Revenue by Source
b	Summary of Salaries in all Current Funds
c	Proposed Salary Increases
d	Tuition, Summer Session, Required Fees, Revenue from Fees and Board Rates
e	Salaries of Principal Officers

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

		OPERATING BUDGET 2014-2015		Final Budget 2014-2015		Unaudited Actuals 2014-2015	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES							
Instruction and General	EXH 2	23,342,061	998,359	28,119,368	2,547,752	30,229,789	1,599,282
Student Social & Cultural	EXH 15	0		0		0	
Research	EXH 16						
Public Service	EXH 17		159,500		173,000		151,608
Internal Service Depts	EXH 18	27,000		27,000		21,104	
Student Aid, Grants, Stipends	EXH 19	0	5,033,468	0	3,491,595	0	3,521,269
Auxiliary Enterprises	EXH 20	2,251,000		2,381,301		2,515,909	
Intercollegiate Athletics	EXH 21	483,400		487,298		493,413	
SUB-TOTAL CURRENT FUNDS		**26,103,461**	**6,191,327**	**31,014,967**	**6,212,347**	**33,260,215**	**5,272,159**
Capital Outlay	EXH I	3,310,000		2,478,108	0	2,962,012	0
Renewals & Replacements	EXH II	0	0	0		0	
Retirement of Indebtedness	EXH III	0	0	0		2,439	0
TOTAL REVENUES		**29,413,461**	**6,191,327**	**33,493,075**	**6,212,347**	**36,224,666**	**5,272,159**
BEGINNING BALANCES							
Instruction and General	EXH 2	1,419,679	0	3,158,379	0	3,158,379	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	0	0	51,846	0	51,846	0
Student Aid, Grants, Stipends	EXH 19	0	0	(224,391)	0	(224,391)	0
Auxiliary Enterprises	EXH 20	381,474	0	227,316	0	227,316	0
Intercollegiate Athletics	EXH 21	0	0	12,399	0	12,399	0
SUB-TOTAL CURRENT FUNDS		**1,801,153**	**0**	**3,225,549**	**0**	**3,225,549**	**0**
Capital Outlay	EXH I	8,653,053	0	14,057,734	0	14,057,734	0
Renewals & Replacements	EXH II	745,721	0	339,164	0	339,164	0
Retirement of Indebtedness	EXH III	499,133	0	36,002	0	36,002	0
TOTAL BEGINNING BALANCES		**11,699,060**	**0**	**17,658,449**	**0**	**17,658,449**	**0**
TOTAL AVAILABLE							
Instruction and General	EXH 2	24,761,740	998,359	31,277,747	2,547,752	33,388,168	1,599,282
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	159,500	0	173,000	0	151,608
Internal Service Depts	EXH 18	27,000	0	78,846	0	72,950	0
Student Aid, Grants, Stipends	EXH 19	0	5,033,468	(224,391)	3,491,595	(224,391)	3,521,269
Auxiliary Enterprises	EXH 20	2,632,474	0	2,608,617	0	2,743,225	0
Intercollegiate Athletics	EXH 21	483,400	0	499,697	0	505,812	0
SUB-TOTAL CURRENT FUNDS		**27,904,614**	**6,191,327**	**34,240,516**	**6,212,347**	**36,485,764**	**5,272,159**
Capital Outlay	EXH I	11,963,053	0	16,535,842	0	17,019,746	0
Renewals & Replacements	EXH II	745,721	0	339,164	0	339,164	0
Retirement of Indebtedness	EXH III	499,133	0	36,002	0	38,441	0
TOTAL AVAILABLE		**41,112,521**	**6,191,327**	**51,151,524**	**6,212,347**	**53,883,115**	**5,272,159**

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

		OPERATING BUDGET 2014-2015		Final Budget 2014-2015		Unaudited Actuals 2014-2015	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
EXPENDITURES							
Instruction and General	EXH 2	20,915,634	998,359	24,072,627	2,547,752	22,777,790	1,599,282
Student Social & Cultural	EXH 15	0	0	0		0	0
Research	EXH 16	0	0				0
Public Service	EXH 17	0	159,500	0	173,000	0	151,608
Internal Service Depts	EXH 18	87,145	0	150,266		154,064	0
Student Aid, Grants, Stipends	EXH 19	593,551	5,033,468	868,551	3,491,595	949,370	3,521,269
Auxiliary Enterprises	EXH 20	1,800,693	0	1,884,288	0	2,126,872	0
Intercollegiate Athletics	EXH 21	1,029,348	0	1,425,760	0	1,417,415	0
SUB-TOTAL CURRENT FUNDS		**24,426,371**	**6,191,327**	**28,401,492**	**6,212,347**	**27,425,511**	**5,272,159**
Capital Outlay	EXH I	11,807,760	0	8,027,898	0	6,386,486	0
Renewals & Replacements	EXH II	930,001	0	930,001	0	630,857	0
Retirement of Indebtedness	EXH III	276,000	0	276,000	0	31,602	0
TOTAL EXPENDITURES		**37,440,132**	**6,191,327**	**37,635,391**	**6,212,347**	**34,474,456**	**5,272,159**
TRANSFERS TO (FROM)							
Instruction and General	EXH 2	(2,129,645)	0	(6,164,749)	0	(8,307,047)	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	60,145	0	71,420	0	71,420	0
Student Aid, Grants, Stipends	EXH 19	593,551	0	1,092,942	0	1,417,581	0
Auxiliary Enterprises	EXH 20	(276,000)	0	(131,677)	0	(131,677)	0
Intercollegiate Athletics	EXH 21	545,948	0	926,063	0	926,108	0
SUB-TOTAL CURRENT FUNDS		**(1,206,001)**	**0**	**(4,206,001)**	**0**	**(6,023,615)**	**0**
Capital Outlay	EXH I	0	0	3,000,000	0	4,817,614	0
Renewals & Replacements	EXH II	930,001	0	930,001	0	930,001	0
Retirement of Indebtedness	EXH III	276,000	0	276,000	0	(6,839)	0
TOTAL NET TRANSFERS		**0**	**0**	**0**	**0**	**(282,839)**	**0**
ENDING BALANCE							
Instruction and General	EXH 2	1,716,461	0	1,040,371	0	2,303,331	0
Student Social & Cultural	EXH 15	0	0	0	0	0	0
Research	EXH 16	0	0	0	0	0	0
Public Service	EXH 17	0	0	0	0	0	0
Internal Service Depts	EXH 18	0	0	0	0	(9,694)	0
Student Aid, Grants, Stipends	EXH 19	0	0	0	0	243,820	0
Auxiliary Enterprises	EXH 20	555,781	0	592,652	0	484,676	0
Intercollegiate Athletics	EXH 21	0	0	0	0	14,505	0
SUB-TOTAL CURRENT FUNDS		**2,272,242**	**0**	**1,633,023**	**0**	**3,036,638**	**0**
Capital Outlay	EXH I	155,293	0	11,507,944	0	15,450,874	0
Renewals & Replacements	EXH II	745,721	0	339,164	0	638,308	0
Retirement of Indebtedness	EXH III	499,133	0	36,002	0	0	0
TOTAL ENDING BALANCE		**3,672,389**	**0**	**13,516,133**	**0**	**19,125,820**	**0**
TOTAL Expenditures, Net Transfer, Ending Bal		**41,112,521**	**6,191,327**	**51,151,524**	**6,212,347**	**53,883,115**	**5,272,159**

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 1A - DETAIL OF TRANSFERS

		OPERATING BUDGET 2014-2015		Final Budget 2014-2015		Unaudited Actuals 2014-2015	
		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**	**0**	**0**
REQUIRED TRANSFERS							
Student Aid, Grants, Stipends EXH 19	EXH. 19	93,551		93,551		93,551	
Renewals and Replacements	EXH. II	930,001		930,001		930,001	
TOTAL REQUIRED TRANSFERS		**0**	**0**	**0**	**0**	**0**	**0**
		1,023,552		**1,023,552**		**1,023,552**	
NON-MANDATORY TRANSFERS							
Student Social & Cultural	EXH. 15	0		0		0	
Research	EXH. 16						
Public Service	EXH. 17	0		0		0	
Internal Service Depts	EXH. 18	60,145		71,420		71,420	
Student Aid, Grants, Stipends	EXH. 19	500,000		999,391		1,324,030	
Auxiliary Enterprises	EXH. 20	0		(131,677)		(131,677)	
Intercollegiate Athletics	EXH. 21	545,948		926,063		926,063	
Capital Outlay	EXH. I	0		3,000,000		4,817,614	
Renewals & Replacements	EXH. II	0		0		0	
Retirement of Indebtedness	EXH. III						
TOTAL NON-MANDATORY TRANSFERS		**1,106,093**	**0**	**4,865,197**	**0**	**7,007,450**	**0**
B. TRANSFERS FROM PUBLIC SERVICE TO:							
NON-MANDATORY TRANSFERS							
Instruction and General	EXH						
TOTAL NON-MANDATORY TRANSFERS		**0**	**0**	**0**	**0**	**0**	**0**
C. TRANSFERS FROM AUXILIARIES TO:							
MANDATORY TRANSFERS							
Retirement of Indebtedness	EXH III	276,000		276,000		(6,839)	
TOTAL MANDATORY TRANSFERS		**276,000**	**0**	**276,000**	**0**	**(6,839)**	**0**

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

		OPERATING BUDGET 2014-2015		Final Budget 2014-2015		Unaudited Actuals 2014-2015	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES							
Student Tuition and Misc Fees	EXH 3	3,684,200		3,684,200		3,811,851	
Govt Appropriation-Federal	EXH 4	0		0		0	
Govt Appropriation-State	EXH 4	6,047,200		6,047,200		6,189,467	
Govt Appropriation-Local	EXH 4	13,238,500		17,986,829		19,795,562	
Govt Grants/Contracts-Federal	EXH 5	55,000	737,195	83,978	2,233,886	86,259	1,291,501
Govt Grants/Contracts-State	EXH 5	0	261,164	0	262,654	0	251,493
Govt Grants/Contracts-Local	EXH 5						
Private Gifts/Grants/Contracts	EXH 6	0	0	0	51,212	0	56,288
Endowment Income	EXH 7	0	0	0	0	0	0
Sales & Services	EXH 8	0	0	0	0	0	0
Other Sources	EXH 9	317,161	0	317,161	0	346,650	0
TOTAL REVENUES		**23,342,061**	**998,359**	**28,119,368**	**2,547,752**	**30,229,789**	**1,599,282**
BEGINNING BALANCE		**1,419,679**	**0**	**3,158,379**	**0**	**3,158,379**	**0**
TOTAL AVAILABLE		**24,761,740**	**998,359**	**31,277,747**	**2,547,752**	**33,388,168**	**1,599,282**
EXPENDITURES							
Instruction	EXH 10	9,731,091	316,341	11,018,956	328,668	10,103,353	310,921
Academic Support	EXH 11	2,273,743	23,670	2,424,460	72,579	2,372,909	75,655
Student Services	EXH 12	1,840,687	640,243	2,074,588	2,132,966	1,918,563	1,201,167
Institutional Support	EXH 13	3,528,284	15,842	4,746,075	13,539	4,460,969	11,539
Physical Plant	EXH 14	3,541,829	2,263	3,808,548	0	3,921,996	0
Total Expenditures		**20,915,634**	**998,359**	**24,072,627**	**2,547,752**	**22,777,790**	**1,599,282**
TRANSFERS TO (FROM)							
MANDATORY TRANSFERS							
Retirement of Indebtedness	EXH III	0		0		0	
REQUIRED TRANSFERS							
Student Aid, Grants, Stipends	EXH 19	93,551	0	93,551	0	93,551	0
Renewals & Replacements	EXH II	930,001		930,001		930,001	
NON-MANDATORY TRANSFERS							
Student Social & Cultural	EXH 15	0		0		0	
Research	EXH 16	0		0		0	
Public Service	EXH 17	0		0		0	
Internal Service Depts	EXH 18	60,145		71,420		71,420	
Student Aid, Grants, Stipends	EXH 19	500,000		999,391		1,324,030	
Auxiliary Enterprises	EXH 20	0		144,323		144,323	
Intercollegiate Athletics	EXH 21	545,948		926,063		926,108	
Capital Outlay	EXH I	0		3,000,000		4,817,614	
Renewals & Replacements	EXH II	0		0		0	
Retirement of Indebtedness	EXH III	0		0		0	
TOTAL TRANSFERS		**2,129,645**	**0**	**6,164,749**	**0**	**8,307,047**	**0**
ENDING BALANCE		**1,716,461**	**0**	**1,040,371**	**0**	**2,303,331**	**0**
		8.2%		4.3%		10.1%	

NEW MEXICO JUNIOR COLLEGE

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

	OPERATING BUDGET 2014-2015		Final Budget 2014-2015		Unaudited Actuals 2014-2015	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SUMMER SESSIONS I AND II						
In-District	60,000		60,000		66,955	
Out-District	32,000		32,000		29,160	
Non-Resident	40,000		40,000		56,110	
TOTAL SUMMER SESSIONS I AND II	**132,000**		**132,000**		**152,225**	
FALL TERM						
In-District	630,000		630,000		537,198	
Out-District	90,000		90,000		79,650	
Non-Resident	400,000		400,000		400,551	
TOTAL FALL TERM	**1,120,000**		**1,120,000**		**1,017,399**	
SPRING TERM						
In-District	510,000		510,000		454,370	
Out-District	60,000		60,000		61,911	
Non-Resident	280,000		280,000		283,433	
TOTAL SPRING TERM	**850,000**		**850,000**		**799,714**	
MISCELLANEOUS						
Course Fees	420,000		420,000		405,925	
Late Registration Fee	0		0		0	
Graduation Fee	5,200		5,200		0	
General Usage Fee	960,000		960,000		921,971	
Other Fees	6,000		6,000		4,545	
TOTAL MISCELLANEOUS	**1,391,200**		**1,391,200**		**1,332,441**	
TUITION/FEES FROM NON-FORMULA PROGRAMS						
Continuing Education/Comm Svc	**191,000**		**191,000**		**510,072**	
GRAND TOTAL STUDENT TUITION AND MIS(	**3,684,200**		**3,684,200**		**3,811,851**	

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

	OPERATING BUDGET 2014-2015		Final Budget 2014-2015		Unaudited Actuals 2014-2015	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
GOVT APPROPRIATIONS-FEDERAL						
None	0		0		0	
GOVT APPROPRIATIONS-STATE						
GFA - I&G	4,509,348	EXH 10 - 14	4,509,348	EXH 10 - 14	4,506,619	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
GFA - High Skills Training	0		0		144,996	
	0		0		0	
	0		0		0	
	0		0		0	
State Appropriation sub total	**5,532,900**		**5,532,900**		**5,675,167**	
GFA - BR&R (one time)	0		0		0	
GFA - Nursing Education	308,200	EXH 10a-10	308,200	EXH 10a-10	308,200	EXH 10a-10
GFA - Oil & Gas Training Center	176,200	EXH 10a-14 & 15	176,200	EXH 10a-14 & 15	176,200	EXH 10a-14 & 15
GFA - SPE Distance Education Consortium	29,900	EXH 10a-1	29,900	EXH 10a-1	29,900	EXH 10a-1
	0		0		0	
	0		0		0	
	0		0		0	
	0		0		0	
TOTAL GOVT APPROPRIATIONS-STATE	**6,047,200**		**6,047,200**		**6,189,467**	
GOVT APPROPRIATIONS-LOCAL						
Advalorem Taxes-Property	6,003,500		6,800,000		7,406,600	
Advalorem Taxes-Oil & Gas Production	5,580,000		8,944,330		10,137,965	
Advalorem Taxes-Oil & Gas Equipment	1,655,000		2,242,499		2,250,997	
TOTAL GOVT APPROPRIATIONS-LOCAL	**13,238,500**		**17,986,829**		**19,795,562**	

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

	OPERATING BUDGET 2014-2015		Final Budget 2014-2015		Unaudited Actuals 2014-2015	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GRANTS AND CONTRACTS						
Adult Basic Education (23%) - 41310		94,857		96,823		83,981
Student Support Services - 41131		311,291		318,945		264,462
TAACCCT Grant - 41151		0		1,356,140		638,486
ARRA SFSF-Education Fund		0		0		0
Upward Bound - 41133		298,770		300,890		230,723
Vocational Support Systems - 41312		0		0		0
NRC Training Program - 41141						
NRC Scholarship Program - 41142		0		129,979		43,151
Federal Work Study - 42511		32,277		31,109		30,698
Indirect Cost	55,000	0	83,978	0	86,259	0
TOTAL FEDERAL GRANTS AND CONTRACTS	**55,000**	**737,195**	**83,978**	**2,233,886**	**86,259**	**1,291,501**
STATE GRANTS AND CONTRACTS						
Adult Basic Education (77%) - 41211		153,224		166,081		164,549
ABE Textbooks - 41212		6,486		5,765		14,582
ABE TANF - WRAP - 43124	0	0	0	6,190	0	0
NM Welfare to Work - 43250		0		0		0
State Work Study - 42521		101,454		84,618		72,362
TOTAL STATE GRANTS AND CONTRACTS	**0**	**261,164**	**0**	**262,654**	**0**	**251,493**

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 6 - PRIVATE GIFTS, GRANTS AND CONTRACTS FOR INSTRUCTION AND GENERAL

	OPERATING BUDGET 2014-2015		Final Budget 2014-2015		Unaudited Actuals 2014-2015	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
PRIVATE GIFTS, GRANTS AND CONTRACTS						
Contract Training	0		0		0	
Contributions	0		0		0	
NMJC Foundation Work Study		0		0		0
Maddox Busing - 98104		0		2,732		7,807
Maddox Educational Outreach - 98110 112		0		9,084		8,914
Workforce Training Contigency - 98200		0		0		0
Lodgers Tax Support		0		39,396		47,374
TOTAL PRIVATE GIFTS, GRANTS AND CONTF	**0**	**0**	**0**	**51,212**	**0**	**64,095**

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 7 - ENDOWMENT, LAND AND PERMANENT FUND INCOME FOR INSTRUCTION AND GENERAL

OPERATING BUDGET 2014-2015		Final Budget 2014-2015		Unaudited Actuals 2014-2015	
Unrestricted	Restricted	Unrestricted	Restricted	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

OPERATING BUDGET 2014-2015		Final Budget 2014-2015		Unaudited Actuals 2014-2015	
Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted

SALES AND SERVICES OF EDUCATIONAL ACTIVITIES

None

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

	OPERATING BUDGET 2014-2015		Final Budget 2014-2015		Unaudited Actuals 2014-2015	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OTHER SOURCES OF REVENUE						
Interest Income	4,000		4,000		664	
Equipment and Facility Rentals	0		0		0	
NMJC Del Norte Facility Access Fees	75,000		75,000		135,945	
Transcript Fees	5,000		5,000		17,629	
Audiovisual Services	0		0		0	
Environmental Waste Training	0		0		0	
Wackenhut	35,000		35,000		59,895	
ITV Consortium	0		0		0	
ELIN Consortium	55,000		55,000		69,000	
Lea County NHR	0		0		0	
Disposition of Unusable/Obsolete Property	0		0		17,505	
Indirect Costs	0		0		0	
Miscellaneous	143,161		143,161		46,012	
TOTAL OTHER SOURCES OF REVENUE	**317,161**		**317,161**		**346,650**	

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10 - EXPENDITURES FOR INSTRUCTION

Exh 10-1

		OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
GENERAL ACADEMIC INSTRUCTION													
Del Norte Center	1060	3.5	137,787	0.0	0	3.6	158,349	0.0	0	3.6	163,452	0.0	0
Lea County Distance Education Consortium	2003	2.0	142,283	0.0	0	2.0	149,583	0.0	0	2.0	140,464	0.0	0
Instructional Support	2004	0.0	23,170	0.0	0	0.0	27,825	0.0	0	0.0	20,001	0.0	0
English	2121	4.0	250,046	0.0	0	9.1	339,926	0.0	0	9.1	308,012	0.0	0
Humanities	2141	0.0	200	0.0	0	2.5	45,684	0.0	0	2.5	34,902	0.0	0
Education/Early Childhood Ed	2161	1.0	57,963	0.0	0	1.4	68,325	0.0	0	1.4	65,836	0.0	0
Languages	2181	0.8	53,718	0.0	0	2.2	80,968	0.0	0	2.2	73,444	0.0	0
Mathematics	2811	3.2	180,577	0.0	0	10.7	324,221	0.0	0	10.7	285,411	0.0	0
Theatre	2221	1.0	65,591	0.0	0	1.7	78,691	0.0	0	1.7	76,237	0.0	0
Music BAND	2222	1.1	74,033	0.0	0	2.0	93,240	0.0	0	2.0	92,303	0.0	0
Music Vocal	2223	0.1	3,500	0.0	0	0.1	2,500	0.0	0	0.0	0	0.0	0
Physical Education	2821	14.0	788,516	0.0	0	29.0	1,096,995	0.0	0	25.6	988,601	0.0	0
Biology	2831	4.0	238,858	0.0	0	7.5	312,172	0.0	0	7.5	293,322	0.0	0
Chemistry/Astronomy	2832	1.0	52,663	0.0	0	2.3	79,963	0.0	0	2.3	67,765	0.0	0
Geology	2833	1.0	59,256	0.0	0	1.4	69,375	0.0	0	1.4	68,696	0.0	0
Anatomy/Microbiology	2834	0.0	13,451	0.0	0	0.0	8,075	0.0	0	0.0	3,797	0.0	0
Physics/Engineering	2835	0.8	46,590	0.0	0	1.6	63,135	0.0	0	1.6	62,897	0.0	0
Oil & Gas Training	2911	1.0	100,439	0.0	0	1.0	100,339	0.0	0	1.0	94,874	0.0	0
History/Govt/Anthro/Geography	2851	2.0	136,190	0.0	0	3.5	192,499	0.0	0	3.5	173,634	0.0	0
Psychology	2852	1.5	97,975	0.0	0	2.8	125,833	0.0	0	2.8	119,661	0.0	0
Sociology	2853	1.5	85,974	0.0	0	4.9	121,259	0.0	0	4.9	113,637	0.0	0
Equine	2912	1.0	91,921	0.0	0	1.0	94,321	0.0	0	1.0	94,891	0.0	0
Ceramics	2321	0.0	2,000	0.0	0	0.6	15,567	0.0	0	0.5	12,689	0.0	0
Drawing/Painting	2322	1.0	54,604	0.0	0	1.0	57,004	0.0	0	1.0	56,176	0.0	0
Photography	2323	0.0	1,000	0.0	0	1.5	25,563	0.0	0	0.8	12,300	0.0	0
Transitional Studies	2103	4.7	213,770	0.0	0	8.7	298,729	0.0	0	8.7	296,695	0.0	0
TOTAL GENERAL ACADEMIC INSTRUCTION		**50.2**	**2,972,075**	**0**	**0**	**102.1**	**4,030,141**	**0**	**0**	**97.8**	**3,719,697**	**0**	**0**
VOCATIONAL/TECHNICAL INSTRUCTION													
Corrections Academy	2043	1.0	52,421	0.0	0	1.3	64,010	0.0	0	1.3	63,884	0.0	0
Criminal Justice	2042	1.0	50,619	0.0	0	1.0	60,397	0.0	0	1.0	66,452	0.0	0
Dispatch Academy	2044	0.0	0	0.0	0	0.2	5,000	0.0	0	0.0	1,426	0.0	0
Law Enforcement Academy	2045	1.0	49,171	0.0	0	2.6	100,172	0.0	0	2.6	110,852	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	5,795	0.0	0	0.0	0	0.0	0
Emergency Medical Technician	2541	1.0	53,047	0.0	0	1.6	64,614	0.0	0	0.8	34,260	0.0	0
Nursing	254	10.0	636,620	0.0	0	16.5	775,703	0.0	0	16.5	698,720	0.0	0
Nursing Allocations	2543	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Nursing Expansions	2544	4.0	308,200	0.0	0	4.0	308,200	0.0	0	2.0	261,164	0.0	0
Entertainment Technology	2913	2.0	226,200	0.0	0	1.0	127,302	0.0	0	1.0	86,246	0.0	0
Automotive Technology	2581	1.0	59,689	0.0	0	1.0	62,249	0.0	0	1.0	62,331	0.0	0
Ford-ASSET	2582	2.0	128,154	0.0	0	7.0	224,512	0.0	0	6.9	212,935	0.0	0
GM-ASEP	2583	2.0	136,235	0.0	0	2.0	156,035	0.0	0	2.0	167,604	0.0	0
Business/Accounting/Economics	2601	3.0	177,376	0.0	0	5.2	223,751	0.0	0	5.2	150,947	0.0	0
Office Technology	2602	1.0	51,924	0.0	0	1.0	56,449	0.0	0	1.0	54,546	0.0	0
Special Programs	2621	0.0	5,950	0.0	0	0.0	8,950	0.0	0	0.0	8,950	0.0	0
		0.0	4,250	0.0	0	0.0	4,730	0.0	0	0.0	16,106	0.0	0
Computer Information Systems	2642	1.0	55,586	0.0	0	3.4	100,884	0.0	0	3.4	91,791	0.0	0
Energy Technology	2914	0.0	850	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Overloads	2644	62.8	1,213,650	0.0	0	2.6	47,001	0.0	0	2.6	47,001	0.0	0
Cosmetology	2651	7.0	339,549	0.0	0	11.0	470,020	0.0	0	10.8	448,921	0.0	0
Welding & Trades Tech	2661	1.0	82,669	0.0	0	2.4	110,010	0.0	0	2.4	99,357	0.0	0
Workforce Training Contingency	98200	0.0	0	0.0	0	0.0	5,795	0.0	0	0.0	1,117	0.0	0
TOTAL VOCATIONAL/TECHNICAL INSTRUCTION		**100.8**	**3,632,160**	**0.0**	**0**	**63.8**	**2,981,579**	**0.0**	**0**	**60.5**	**2,684,610**	**0.0**	**0**
SPECIAL SESSION INSTRUCTION													
Summer Sessions I and II	2002	**15.5**	**293,854**	**0**	**0**	**0.0**	**0**	**0**	**0**	**0.0**	**0**	**0**	**0**

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10 - EXPENDITURES FOR INSTRUCTION

		OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
COMMUNITY EDUCATION													
Extended Learning	2901	3	188,810	0	0	3	196,010	0	0	3	194,133	0	0
Transportation Training	2902	1	63,448	0	0	6	178,009	0	0	6	175,895	0	0
Continuing Education	2903	2	78,376	0	0	2	72,228	0	0	1	67,567	0	0
Events	2904	1	35,134	0	0	1	43,096	0	0	1	30,915	0	0
Distance Learning	2905	2	177,872	0	0	33	767,279	0	0	33	554,640	0	0
Workforce Training	2906	2	114,859	0	0	2	218,193	0	0	2	169,971	0	0
Truck Driving Training	2909	1	79,027	0	0	1	108,183	0	0	1	102,069	0	0
TOTAL COMMUNITY EDUCATION		**12.0**	**737,526**	**0.0**	**0.0**	**48.1**	**1,582,998**	**0.0**	**0.0**	**48.0**	**1,295,190**	**0.0**	**0.0**
PREPARATION/REMEDIAL INSTRUCTION													
Adult Basic Education-federal		0	0	1	84,914	0	0	1.4	96,823	0	0	1.4	83,981
Adult Basic Education-State		0	0	3	147,953	0	0	3.0	166,081	0	0	3.0	164,549
ABE Textbooks		0	0	0	15,510	0	0	0.0	5,765	0	0	0.0	14,582
ABE TANF					6,190			0.0	6,190			0.0	0
TOTAL PREPARATION/REMEDIAL INS		**0.0**	**0**	**4.0**	**254,567**	**0.0**	**0**	**4.4**	**274,859**	**0.0**	**0**	**4.4**	**263,112**
ITEMS NOT INCLUDED IN EXH 10a's													
Fringe Benefits			1,798,476				2,127,238				2,103,523		
Institutional Work Study			22,000				22,000				21,813		
State Work Study					44,875				38,078				32,078
Federal Work Study			0		16,899		0		15,731		0		15,731
Charges from Computer Svcs			275,000				275,000				278,520		
Supplemental Nursing Compensation			0				0				0		
TOTAL ITEMS NOT INCLUDED IN EXH		**0.0**	**2,095,476**	**0.0**	**61,774**	**0.0**	**2,424,238**	**0.0**	**53,809**	**0.0**	**2,403,856**	**0.0**	**47,809**
GRAND TOTAL INSTRUCTION		**178.5**	**9,731,091**	**4.0**	**316,341**	**214.0**	**11,018,956**	**4.4**	**328,668**	**206.3**	**10,103,353**	**4.4**	**310,921**

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

	OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
DEL NORTE CENTER - 11000 1060 101												
Faculty Salaries	0.0	0			0.1	2,500			0.1	2,423		
Professional Salaries	1.0	46,714			1.0	49,114			1.0	53,924		
Support Staff Salaries	2.5	83,335			2.5	85,735			2.5	81,936		
Other Salaries												
Supplies and Expenses		7,558				20,000				22,719		
Travel		180				1,000				648		
Equipment										1,802		
TOTAL DEL NORTE CENTER	**3.5**	**137,787**	**0.0**	**0**	**3.6**	**158,349**	**0.0**	**0**	**3.6**	**163,452**	**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	98,633			2.0	103,433			2.0	103,433		
Support Staff Salaries		0				0				0		
Other Salaries		0				0				0		
Supplies and Expenses		38,650				38,650				30,545		
Travel		5,000				7,500				6,486		
Equipment		0				0				0		
TOTAL LCDEC 2003	**2.0**	**142,283**	**0.0**	**0**	**2.0**	**149,583**	**0.0**	**0**	**2.0**	**140,464**	**0.0**	**0**
INSTRUCTIONAL SUPPORT - 11000 2004 101												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		6,000				11,155				9,169		
Travel		17,170				16,670				10,832		
Equipment - E R&R Special		0				0				0		
TOTAL INSTRUCTIONAL SUPPORT	**0.0**	**23,170**	**0.0**	**0**	**0.0**	**27,825**	**0.0**	**0**	**0.0**	**20,001**	**0.0**	**0**
ENGLISH - 11000 2121 101												
Faculty Salaries	4.0	247,046			9.1	338,926			9.1	307,588		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		3,000				1,000				424		
Travel		0				0				0		
Equipment												
TOTAL ENGLISH - 2121	**4.0**	**250,046**	**0.0**	**0**	**9.1**	**339,926**	**0.0**	**0**	**9.1**	**308,012**	**0.0**	**0**

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

	OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
HUMANITIES - 11000 2141 101												
Faculty Salaries	0.0	0			2.5	45,484			2.5	34,855		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		0				200				47		
Travel		0				0				0		
Equipment		200				0				0		
TOTAL HUMANITIES - 2141	**0.0**	**200**	**0.0**	**0**	**2.5**	**45,684**	**0.0**	**0**	**2.5**	**34,902**	**0.0**	**0**
EDUCATION/EARLY CHILDHOOD EDUCATION - 11000 2161 101												
Faculty Salaries	1.0	56,963			1.4	67,325			1.4	65,375		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		1,000				1,000				461		
Travel		0				0				0		
Equipment												
TOTAL EDUCATION/EARLY CHILDHO(	**1.0**	**57,963**	**0.0**	**0**	**1.4**	**68,325**	**0.0**	**0**	**1.4**	**65,836**	**0.0**	**0**
LANGUAGES - 11000 2181 101												
Faculty Salaries	0.8	53,218			2.2	80,468			2.2	73,312		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		500				500				132		
Travel		0				0				0		
Equipment												
TOTAL LANGUAGES 2181	**0.8**	**53,718**	**0.0**	**0**	**2.2**	**80,968**	**0.0**	**0**	**2.2**	**73,444**	**0.0**	**0**
MATHEMATICS - 11000 2811 101												
Faculty Salaries	3.2	174,457			10.7	318,101			10.7	279,457		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		4,675				4,675				3,800		
Travel		1,445				1,445				2,154		
Equipment												
TOTAL MATHEMATICS - 2811	**3.2**	**180,577**	**0.0**	**0**	**10.7**	**324,221**	**0.0**	**0**	**10.7**	**285,411**	**0.0**	**0**

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

	OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
PERFORMING ARTS - 11000 2221 101												
Faculty Salaries	1.0	52,998			1.7	69,098			1.7	67,698		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		12,093				9,593				8,539		
Travel		500										
Equipment												
TOTAL PERFORMING ARTS - 2221	**1.0**	**65,591**	**0.0**	**0**	**1.7**	**78,691**	**0.0**	**0**	**1.7**	**76,237**	**0.0**	**0**
MUSIC BAND - 11000 2222 101												
Faculty Salaries	1.0	64,533			2.0	86,140			2.0	84,688		
Professional Salaries	0.1	3,400										
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		6,100				7,100				7,615		
Travel		0				0				0		
Equipment												
TOTAL MUSIC BANK - 2222	**1.1**	**74,033**	**0.0**	**0**	**2.0**	**93,240**	**0.0**	**0**	**2.0**	**92,303**	**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		1,000				0				0		
Travel		0				0				0		
Equipment												
TOTAL MUSIC VOCAL - 2223	**0.1**	**3,500**	**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	713,093			28.0	1,029,172			24.6	905,658		
Professional Salaries	0.5	51,479			0.5	42,679			0.5	58,640		
Support Staff Salaries	0.5	14,191			0.5	15,391			0.5	15,392		
Other Salaries												
Supplies and Expenses		6,218				5,718				6,991		
Travel		3,535				4,035				1,920		
Equipment												
TOTAL PHYSICAL EDUCATION - 2821	**14.0**	**788,516**	**0.0**	**0**	**29.0**	**1,096,995**	**0.0**	**0**	**25.6**	**988,601**	**0.0**	**0**

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

	OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
BIOLOGY - 11000 2831 101												
Faculty Salaries	4.0	231,208			7.5	304,522			7.5	289,503		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		7,650				7,568				3,737		
Travel						82				82		
Equipment												
TOTAL BIOLOGY - 2831	**4.0**	**238,858**	**0.0**	**0**	**7.5**	**312,172**	**0.0**	**0**	**7.5**	**293,322**	**0.0**	**0**
CHEMISTRY/ASTRONOMY - 11000 2832 101												
Faculty Salaries	1.0	48,413			2.3	75,713			2.3	63,573		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		4,250				2,963				2,878		
Travel						1,287				1,314		
Equipment												
TOTAL CHEMISTRY/ASTRONOMY - 28	**1.0**	**52,663**	**0.0**	**0**	**2.3**	**79,963**	**0.0**	**0**	**2.3**	**67,765**	**0.0**	**0**
GEOLOGY - 11000 2833 101												
Faculty Salaries	1.0	57,174			1.4	67,293			1.4	67,293		
Professional Salaries		0				0				0		
Support Staff Salaries		0				0				0		
Other Salaries		0				0				0		
Supplies and Expenses		1,402				2,082				1,403		
Travel		680				0				0		
Equipment		0				0				0		
TOTAL GEOLOGY - 2833	**1.0**	**59,256**	**0.0**	**0**	**1.4**	**69,375**	**0.0**	**0**	**1.4**	**68,696**	**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				8,075				3,797		
Travel		0				0				0		
Equipment												
TOTAL ANATOMY/MICROBIOLOGY - 2	**0.0**	**13,451**	**0.0**	**0**	**0.0**	**8,075**	**0.0**	**0**	**0.0**	**3,797**	**0.0**	**0**

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

	OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
PHYSICS - 11000 2835 101												
Faculty Salaries	0.8	44,338		0	1.6	60,883		0	1.6	60,883		0
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		1,827				1,998				1,761		
Travel		425				254				253		
Equipment												
TOTAL PHYSICS - 2835	**0.8**	**46,590**		**0**	**1.6**	**63,135**		**0**	**1.6**	**62,897**		**0**
OIL & GAS TRAINING 11000 2913 104												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries	1.0	70,439			1.0	72,839			1.0	72,879		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		30,000				22,500				17,892		
Travel		0				5,000				4,103		
Equipment												
TOTAL OIL & GAS TRAINING	**1.0**	**100,439**	**0.0**	**0**	**1.0**	**100,339**	**0.0**	**0**	**1.0**	**94,874**	**0.0**	**0**
HIST/GOVT/ANTHRO/ GEO - 11000 2851 101												
Faculty Salaries	2.0	134,568		0	3.5	190,877		0	3.5	171,752		0
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		1,322				752				417		
Travel		300				870				1,465		
Equipment												
TOTAL HISTORY/GOVERNMENT/ANTI	**2.0**	**136,190**		**0**	**3.5**	**192,499**		**0**	**3.5**	**173,634**		**0**
PSYCHOLOGY - 11000 2852 101												
Faculty Salaries	1.5	96,439			2.8	124,297			2.8	119,422		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		1,536				1,536				239		
Travel		0				0				0		
Equipment												
TOTAL PSYCHOLOGY - 2852	**1.5**	**97,975**			**2.8**	**125,833**			**2.8**	**119,661**		

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

	OPERATING BUDGET 2014-2015			Final Budget 2014-2015			Unaudited Actuals 2014-2015		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
SOCIOLOGY - 11000 2853 101									
Faculty Salaries	1.5	84,438		4.9	119,723		4.9	112,899	
Professional Salaries									
Support Staff Salaries									
Other Salaries									
Supplies and Expenses		1,036			1,212			175	
Travel		500			324			563	
Equipment									
TOTAL SOCIOLOGY - 2853	**1.5**	**85,974**		**4.9**	**121,259**		**4.9**	**113,637**	
EQUINE - 11000 2912 104									
Faculty Salaries	0.0	0		0.0	0		0.0	0	
Professional Salaries	1.0	71,502		1.0	73,902		1.0	73,902	
Support Staff Salaries									
Other Salaries									
Supplies and Expenses		15,419			15,419			19,839	
Travel		5,000			5,000			1,150	
Equipment									
TOTAL EQUINE - 2912	**1.0**	**91,921**		**1.0**	**94,321**		**1.0**	**94,891**	
CERAMICS - 11000 2321 101									
Faculty Salaries	0.0	0		0.6	12,567		0.5	10,400	
Professional Salaries									
Support Staff Salaries									
Other Salaries									
Supplies and Expenses		2,000			3,000			2,289	
Travel									
Equipment									
TOTAL CERAMICS - 2321	**0.0**	**2,000**	**0**	**0.6**	**15,567**	**0**	**0.5**	**12,689**	**0**
DRAWING/PAINTING - 11000 2322 101									
Faculty Salaries									
Professional Salaries	1.0	54,104		1.0	56,504		1.0	55,984	
Support Staff Salaries									
Other Salaries									
Supplies and Expenses		500			500			192	
Travel		0			0			0	
Equipment									
TOTAL DRAWING/PAINTING	**1.0**	**54,604**	**0.0** **0**	**1.0**	**57,004**	**0.0** **0**	**1.0**	**56,176**	**0.0** **0**

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

	OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
PHOTOGRAPHY - 11000 2323 101												
Faculty Salaries	0.0	0			1.5	25,563			0.8	12,300		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		1,000				0				0		
Travel												
Equipment												
TOTAL PHOTOGRAPHY - 2323	**0.0**	**1,000**	**0.0**	**0**	**1.5**	**25,563**	**0.0**	**0**	**0.8**	**12,300**	**0.0**	**0**
TRANSITIONAL STUDIES - 11000 2103 101												
Faculty Salaries	4.7	212,270			8.7	297,229			8.7	295,481		
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				1,214		
Travel		0				0				0		
Equipment												
TOTAL TRANSITIONAL STUDIES 2103	**4.7**	**213,770**	**0.0**	**0**	**8.7**	**298,729**	**0.0**	**0**	**8.7**	**296,695**	**0.0**	**0**

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

	OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
CORRECTIONS ACADEMY - 11000 2043 102												
Faculty Salaries	0.0	0			0.3	5,460			0.3	4,755		
Professional Salaries	1.0	52,421			1.0	54,821			1.0	54,821		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries												
Supplies and Expenses		0				2,481				2,871		
Travel						1,248				1,437		
Equipment												
TOTAL CORRECTIONS ACADEMY	**1.0**	**52,421**	**0**	**0**	**1.3**	**64,010**	**0**	**0**	**1.3**	**63,884**	**0**	**0**
CRIMINAL JUSTICE - 11000 2042 102												
Faculty Salaries	1.0	50,619			1.0	60,061			1.0	66,254		
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				336				198		
Travel		0				0				0		
Equipment												
TOTAL CRIMINAL JUSTICE	**1.0**	**50,619**	**0**	**0**	**1.0**	**60,397**	**0**	**0**	**1.0**	**66,452**	**0**	**0**
DISPATCH ACADEMY - 11000 2048 102												
Faculty Salaries	0.0	0			0.2	5,000			0.0	240		
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				1,186		
Travel		0				0				0		
Equipment												
TOTAL DISPATCH ACADEMY	**0.0**	**0**	**0**	**0**	**0.2**	**5,000**	**0**	**0**	**0.0**	**1,426**	**0**	**0**
LAW ENFORCEMENT ACADEMY - 11000 2045 102												
Faculty Salaries	0.0	0			1.6	29,555			1.6	29,975		
Professional Salaries	1.0	49,171			1.0	56,601			1.0	56,601		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries												
Supplies and Expenses						11,744				21,485		
Travel						2,272				2,791		
Equipment		0				0				0		
TOTAL LAW ENFORCEMENT ACADEMY	**1.0**	**49,171**	**0.0**	**0**	**2.6**	**100,172**	**0.0**	**0**	**2.6**	**110,852**	**0.0**	**0**

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

	OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
LEGAL ASSISTANT/PARALEGAL - 11000 2046 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												
Other Salaries												
Supplies and Expenses		0				0				0		
Travel		0				0				0		
Equipment												
TOTAL LEGAL ASSISTANT/PARALEGA	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
Workforce Training - 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		0				0				0		
Supplies and Expenses		0				5,795				0		
Travel		0				0				0		
Equipment												
TOTAL	**0.0**	**0**	**0.0**	**0**	**0.0**	**5,795**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
EMERGENCY MEDICAL TECH - 11000 2541 102												
Faculty Salaries	1.0	52,197			1.6	63,764			0.8	33,558		
Professional Salaries												
Support Staff Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		850				850				702		
Travel												
Equipment												
TOTAL EMERGENCY MEDICAL TECH	**1.0**	**53,047**	**0.0**	**0**	**1.6**	**64,614**	**0.0**	**0**	**0.8**	**34,260**	**0.0**	**0**
NURSING - 11000 2542 102												
Faculty Salaries	8.0	463,357			14.5	597,640			14.5	535,438		
Professional Salaries	1.0	85,551			1.0	87,951			1.0	87,971		
Support Staff Salaries	1.0	25,269			1.0	27,669			1.0	25,898		
Other Salaries		0				0				0		
Supplies and Expenses		53,221				53,221				37,842		
Travel		9,222				9,222				9,612		
Equipment		0				0				1,959		
TOTAL NURSING 2542	**10.0**	**636,620**	**0.0**	**0**	**16.5**	**775,703**	**0.0**	**0**	**16.5**	**698,720**	**0.0**	**0**

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	OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
NURSING ENHANCEMENT - 11000 2545 102												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries	0.0	0			0.0	0			0.0	0		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries												
Supplies and Expenses		0				0				0		
Travel		0				0				0		
Equipment		0				0				0		
TOTAL NURSING ENHANCEMENT	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
NURSING EDUCATION - 11000 2544 102												
Faculty Salaries	4.0	308,200			4.0	279,896			2.0	211,115		
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				20,441		
Travel						16,982				23,286		
Equipment						6,322				6,322		
TOTAL NURSING EXPANSIONS	**4.0**	**308,200**	**0.0**	**0**	**4.0**	**308,200**	**0.0**	**0**	**2.0**	**261,164**	**0.0**	**0**
ENTERTAINMENT TECHNOLOGY - 11000 2911 104												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries	2.0	119,200			1.0	77,302			1.0	65,815		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries												
Supplies and Expenses		87,000				30,000				2,999		
Travel		20,000				20,000				14,237		
Equipment										3,195		
TOTAL ENTERTAINMENT TECHNOLOG	**2.0**	**226,200**	**0.0**	**0**	**1.0**	**127,302**	**0.0**	**0**	**1.0**	**86,246**	**0.0**	**0**
AUTOMOTIVE TECH - 11000 2581 102												
Faculty Salaries	1.0	59,689			1.0	62,089			1.0	62,099		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		0				160				232		
Travel		0				0				0		
Equipment												
TOTAL AUTOMOTIVE TECH	**1.0**	**59,689**	**0.0**	**0**	**1.0**	**62,249**	**0.0**	**0**	**1.0**	**62,331**	**0.0**	**0**

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

	OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FORD - ASSET - 11000 2582 102												
Faculty Salaries	2.0	112,447			7.0	208,805			6.9	201,938		
Professional Salaries		0				0				0		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		7,204				7,204				4,688		
Travel		8,503				8,503				6,309		
Equipment												
TOTAL FORD - ASSET	**2.0**	**128,154**	**0.0**	**0**	**7.0**	**224,512**	**0.0**	**0**	**6.9**	**212,935**	**0.0**	**0**
GM - ASEP - 11000 2583 102												
Faculty Salaries	2.0	120,996			2.0	140,796			2.0	153,136		
Professional Salaries	0.0	0			0.0	0			0.0	0		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		7,204				7,204				7,966		
Travel		8,035				8,035				6,502		
Equipment												
TOTAL GM - ASEP	**2.0**	**136,235**	**0.0**	**0**	**2.0**	**156,035**	**0.0**	**0**	**2.0**	**167,604**	**0.0**	**0**
BUSINESS/ACCT - 11000 2601 102												
Faculty Salaries	3.0	168,919			5.2	215,494			5.2	145,148		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		6,332				6,332				3,988		
Travel		2,125				1,925				1,811		
Equipment												
TOTAL BUSINESS/ACCOUNTING	**3.0**	**177,376**	**0.0**	**0**	**5.2**	**223,751**	**0.0**	**0**	**5.2**	**150,947**	**0.0**	**0**
AUTOMOTIVE RECRUITING - 11000 2584 102												
Faculty Salaries	1.0	41,311										
Professional Salaries					1.0	43,711			1.0	43,721		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		3,000				3,000				569		
Travel		7,613				9,738				10,256		
Equipment												
TOTAL AUTOMOTIVE RECRUITING	**1.0**	**51,924**	**0.0**	**0**	**1.0**	**56,449**	**0.0**	**0**	**1.0**	**54,546**	**0.0**	**0**

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	OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
	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		5,950				8,950				8,950		
Travel		0				0				0		
Equipment												
TOTAL SPECIAL PROGRAMS	**0.0**	**5,950**	**0.0**	**0**	**0.0**	**8,950**	**0.0**	**0**	**0.0**	**8,950**	**0.0**	**0**
ADVANCE & CERT BY WAIVER - 2047 2049												
Faculty Salaries	0.0	0			0.0	480			0.0	480		
Professional Salaries		0				0				0		
Support Staff Salaries		0				0				0		
Other Salaries		0				0				0		
Supplies and Expenses		4,250				4,250				15,626		
Travel		0				0				0		
Equipment		0				0				0		
TOTAL ADVANCE & CERT BY WAIVER	**0.0**	**4,250**	**0.0**	**0**	**0.0**	**4,730**	**0.0**	**0**	**0.0**	**16,106**	**0.0**	**0**
COMPUTER INFO SYSTEMS - 11000 2642 102												
Faculty Salaries	1.0	49,955			3.4	95,253			3.4	88,641		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		3,506				5,631				3,149		
Travel		2,125				0				1		
Equipment												
TOTAL COMPUTER INFO SYSTEMS	**1.0**	**55,586**			**3.4**	**100,884**			**3.4**	**91,791**		
ENERGY TECHNOLOGY - 2914												
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		850				0				0		
Travel												
Equipment		0				0				0		
TOTAL ENERGY TECHNOLOGY	**0.0**	**850**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

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

	OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
OVERLOADS												
Faculty Salaries	62.8	1,213,650			2.6	47,001			2.6	47,001		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		0				0				0		
Travel		0				0				0		
Equipment												
TOTAL Overloads	**62.8**	**1,213,650**	**0.0**	**0**	**2.6**	**47,001**	**0.0**	**0**	**2.6**	**47,001**	**0.0**	**0**
COSMETOLOGY - 11000 2651 102												
Faculty Salaries	6.0	262,784			10.0	368,855			9.8	357,279		
Professional Salaries	1.0	68,640			1.0	71,040			1.0	71,040		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		6,000				28,000				18,039		
Travel		2,125				2,125				2,563		
Equipment												
TOTAL COSMETOLOGY	**7.0**	**339,549**	**0.0**	**0**	**11.0**	**470,020**	**0.0**	**0**	**10.8**	**448,921**	**0.0**	**0**
WELDING AND TRADES TECH - 11000 2661 102												
Faculty Salaries	1.0	56,243			2.4	83,584			2.4	84,813		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		25,151				25,151				14,031		
Travel		1,275				1,275				513		
Equipment												
TOTAL WELDING AND TRADES TECH	**1.0**	**82,669**	**0.0**	**0**	**2.4**	**110,010**	**0.0**	**0**	**2.4**	**99,357**	**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				5,795				1,117		
Travel												
Equipment												
TOTAL WORKFORCE CONTINGENCY	**0.0**	**0**	**0.0**	**0**	**0.0**	**5,795**	**0.0**	**0**	**0.0**	**1,117**	**0.0**	**0**

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

	OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
SUMMER SESSIONS I and II - 11000 2002 103												
Faculty Salaries	15.5	293,854										
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**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
DISTANCE LEARNING - 11000 2905 104												
Faculty Salaries	0.0	0			30.8	554,907			30.8	387,662		
Professional Salaries	2.0	117,872			2.4	136,768			2.4	91,215		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries		0				0				0		
Supplies and Expenses		60,000				75,604				75,763		
Travel		0				0				0		
Equipment		0				0				0		
TOTAL DISTANCE LEARING - 2905	**2.0**	**177,872**	**0.0**	**0**	**33.2**	**767,279**	**0.0**	**0**	**33.2**	**554,640**	**0.0**	**0**
WORKFORCE TRAINING - 11000 2906 104												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries	2.0	111,859			2.0	116,659			2.0	116,759		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries		0				0				0		
Supplies and Expenses		2,000				100,134				52,150		
Travel		1,000				1,400				1,062		
Equipment		0				0				0		
TOTAL WORKFORCE TRAINING	**2.0**	**114,859**	**0.0**	**0**	**2.0**	**218,193**	**0.0**	**0**	**2.0**	**169,971**	**0.0**	**0**
TRUCK DRIVING TRAINING - 11000 2909 104												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries	1.0	54,307			1.0	56,707			1.0	56,717		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries		0				0				0		
Supplies and Expenses		24,720				51,476				44,913		
Travel		0								439		
Equipment		0				0				0		
TOTAL TRUCK DRIVING TRAINING	**1.0**	**79,027**	**0.0**	**0**	**1.0**	**108,183**	**0.0**	**0**	**1.0**	**102,069**	**0.0**	**0**

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

	OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
EXTENDED LEARNING - 11000 2901 104												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries	1.0	82,445			1.0	84,845			1.0	86,463		
Support Staff Salaries	2.0	72,014			2.0	76,814			2.0	73,502		
Other Salaries		0				0				0		
Supplies and Expenses		18,439				18,439				23,231		
Travel		15,912				15,912				10,937		
Equipment		0				0				0		
TOTAL EXTENDED LEARNING	**3.0**	**188,810**	**0.0**	**0**	**3.0**	**196,010**	**0.0**	**0**	**3.0**	**194,133**	**0.0**	**0**
TRANSPORTATION TRAINING - 11000 2902 104												
Faculty Salaries	0.0	0			4.4	79,698			4.4	74,345		
Professional Salaries	1.0	44,848			1.0	47,248			1.0	47,643		
Support Staff Salaries	0.0	0			1.0	29,963			1.0	29,963		
Other Salaries		0				0				0		
Supplies and Expenses		15,100				15,100				17,090		
Travel		3,500				6,000				6,854		
Equipment		0				0				0		
TOTAL TRANSPORTATION TRAINING	**1.0**	**63,448**	**0.0**	**0**	**6.4**	**178,009**	**0.0**	**0**	**6.4**	**175,895**	**0.0**	**0**
CONTINUING EDUCATION - 11000 2903 104												
Faculty Salaries	0.0	0			0.1	6,135			0.0	0		
Professional Salaries	1.0	41,813			1.0	44,213			1.0	44,213		
Support Staff Salaries	1.0	27,563			0.4	10,000			0.4	9,875		
Other Salaries		0				0				0		
Supplies and Expenses		6,000				8,658				10,257		
Travel		3,000				3,222				3,222		
Equipment		0				0				0		
TOTAL CONTINUING EDUCATION	**2.0**	**78,376**	**0.0**	**0**	**1.5**	**72,228**	**0.0**	**0**	**1.4**	**67,567**	**0.0**	**0**
EVENTS - 11000 2904 104												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries	1.0	33,373				5,562				5,562		
Support Staff Salaries		0			1.0	35,773			1.0	25,193		
Other Salaries		0				0				0		
Supplies and Expenses		1,761				1,761				160		
Travel		0				0				0		
Equipment		0				0				0		
TOTAL EVENTS	**1.0**	**35,134**	**0.0**	**0**	**1.0**	**43,096**	**0.0**	**0**	**1.0**	**30,915**	**0.0**	**0**

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

	OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
ADULT BASIC EDUCATION GRANT-FEDERAL - 41310 2401 105												
Faculty Salaries			0.0	832			1.4	68,000			1.4	61,689
Professional Salaries			1.0	40,410			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				25,297				8,426				6,628
Travel				0				0				0
Equipment				0				0				0
Fringe Benefits				14,065				15,557				11,665
IDC				4,310				4,840				3,999
TOTAL ADULT BASIC EDUCATION GRA	**0.0**	**0**	**1.0**	**84,914**	**0.0**	**0**	**1.4**	**96,823**	**0.0**	**0**	**1.4**	**83,981**
ADULT BASIC EDUCATION GRANT-STATE - 41211 2401 105												
Faculty Salaries			1.0	41,289			0.0	0			0.0	0
Professional Salaries			0.0	7,382			1.0	54,957			1.0	54,977
Support Staff Salaries			2.0	54,668			2.0	56,723			2.0	55,294
Other Salaries				1,917				0				0
Supplies and Expenses				7,981				7,000				12,125
Travel				560				3,000				2,578
Equipment				0				0				0
Fringe Benefits				26,864				36,101				31,740
IDC				7,292				8,300				7,835
TOTAL ADULT BASIC EDUCATION GRA	**0.0**	**0**	**3.0**	**147,953**	**0.0**	**0**	**3.0**	**166,081**	**0.0**	**0**	**3.0**	**164,549**
ABE TEXT BOOKS - 41212 2401 105												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses				15,510				5,765				14,582
Travel												
Equipment												
Fringe Benefits												
Work Study												
TOTAL ABE TEXT BOOKS	**0.0**		**0.0**	**15,510**	**0.0**		**0.0**	**5,765**	**0.0**		**0.0**	**14,582**
ABE TANF - WRAP - 41216 2401 105												
Faculty Salaries												
Professional Salaries				6,190				6,190				0
Support Staff Salaries												
Other Salaries												
Supplies and Expenses				0				0				0
Travel				0				0				0
Equipment												
Fringe Benefits				0				0				0
Work Study												
TOTAL ABE TANF - WRAP	**0.0**		**0.0**	**6,190**	**0.0**		**0.0**	**6,190**	**0.0**		**0.0**	**0**

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

	OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
INSTRUCTION												
Faculty Salaries	149.9	5,527,877	1.0	42,121	184.7	6,222,854	1.4	68,000	177.0	5,508,437	1.4	61,689
Professional Salaries	21.6	1,257,771	1.0	53,982	20.9	1,281,899	1.0	61,147	20.9	1,247,303	1.0	54,977
Support Staff Salaries	7.0	222,372	2.0	54,668	8.4	281,345	2.0	56,723	8.4	261,759	2.0	55,294
Other Salaries	0.0	0	0.0	1,917	0.0	0	0.0	0	0.0	0	0.0	0
Supplies and Expenses	0.0	508,225	0.0	48,788	0.0	650,972	0.0	21,191	0.0	535,918	0.0	33,335
Travel	0.0	119,170	0.0	560	0.0	151,326	0.0	3,000	0.0	132,802	0.0	2,578
Equipment - E R & R	0.0	200	0.0	0	0.0	6,322	0.0	0	0.0	13,278	0.0	0
Fringe Benefits	0	1,798,476	0.0	40,929	0	2,127,238	0.0	51,658	0	2,103,523	0.0	43,405
IDC	0.0	0	0.0	11,602	0.0	0	0.0	13,140	0.0	0	0.0	11,834
GRAND TOTAL INSTRUCTION	**178.5**	**9,434,091**	**4.0**	**254,567**	**214.0**	**10,721,956**	**4.4**	**274,859**	**206.3**	**9,803,020**	**4.4**	**263,112**

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 11 - EXPENDITURES FOR ACADEMIC SUPPORT

	OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
LIBRARY												
Library Administration	8.0	286,896	0.0	0	8.0	315,096	0.0	0	8.0	306,148	0.0	0
Library Services	0.0	200,217	0.0	0	0.0	200,217	0.0	0	0.0	177,879	0.0	0
TOTAL LIBRARY	**8.0**	**487,113**	**0.0**	**0**	**8.0**	**515,313**	**0.0**	**0**	**8.0**	**484,027**	**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	7,908	0.0	0
Western Heritage Center	4.5	302,277	0.0	0	4.5	311,877	0.0	0	4.5	302,577	0.0	0
WHM Lodgers Tax							0.0	39,396				47,374
WHM Educational Outreach							0.0	11,816				8,914
TOTAL MUSEUMS AND GALLERIES	**4.5**	**311,704**	**0.0**	**0**	**4.5**	**321,304**	**0.0**	**51,212**	**4.5**	**310,485**	**0.0**	**56,288**
EDUCATIONAL MEDIA SERVICES												
	0.0	0	0.0	0	0.0	0	0.0	0	0.0	7,807	0.0	0
ELIN Computer Support	1.2	119,294	0.0	0	1.2	121,694	0.0	0	1.2	115,661	0.0	0
TOTAL EDUCATIONAL MEDIA SERVICI	**1.2**	**119,294**	**0.0**	**0**	**1.2**	**121,694**	**0.0**	**0**	**1.2**	**123,468**	**0.0**	**0**
ACADEMIC ADMINISTRATION												
Office of Vice President for Instruction	1.0	77,194	0.0	0	1.0	80,011	0.0	0	1.0	76,472	0.0	0
Dean's Office Math & Sciences	2.6	167,136	0.0	0	2.6	177,312	0.0	0	2.6	170,214	0.0	0
Dean's Office Careers & Technology	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Dean's Office Arts & Humanities	2.6	158,009	0.0	0	2.6	171,209	0.0	0	2.6	159,840	0.0	0
Dean's Office Public Safety	3.6	264,273	0.0	0.0	3.6	285,205	0.0	0.0	3.6	275,288	0.0	0.0
Vice President for Training & Outreach	0.0	11,220	0.0	0.0	0.0	22,000	0.0	0.0	0.0	34,387	0.0	0.0
TOTAL ACADEMIC ADMINISTRATION	**9.8**	**677,832**	**0.0**	**0.0**	**9.8**	**735,737**	**0.0**	**0.0**	**9.8**	**716,201**	**0.0**	**0.0**
ITEMS NOT INCLUDED IN EXH 11a's												
Fringe Benefits		386,800				439,412				444,458		
Institutional Work Study		16,000				16,000				15,750		
State Work Study				15,842				13,539				11,539
Federal Work Study		0		7,828		0		7,828		0		7,828
Computer Services		275,000				275,000				278,520		
TOTAL ITEMS NOT INCLUDED IN EXH	**0.0**	**677,800**	**0.0**	**23,670**	**0.0**	**730,412**	**0.0**	**21,367**	**0.0**	**738,728**	**0.0**	**19,367**
TOTAL ACADEMIC SUPPORT	**23.5**	**2,273,743**	**0.0**	**23,670**	**23.5**	**2,424,460**	**0.0**	**72,579**	**23.5**	**2,372,909**	**0.0**	**75,655**

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

	OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
LIBRARY ADMINISTRATION - 11000 2011 111												
Faculty Salaries		0				0				0		
Professional Salaries	1.0	69,382			2.0	116,004			2.0	115,738		
Support Staff Salaries	7.0	209,079			6.0	190,657			6.0	188,972		
Other Salaries		0				0				0		
Supplies and Expenses		8,435				8,435				1,438		
Travel												
Equipment												
TOTAL LIBRARY ADMINISTRATION	**8.0**	**286,896**	**0.0**	**0**	**8.0**	**315,096**	**0.0**	**0**	**8.0**	**306,148**	**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				195,117				163,576		
Travel		5,100				5,100				6,595		
Equipment		0				0				7,708		
TOTAL LIBRARY SERVICES	**0.0**	**200,217**	**0.0**	**0**	**0.0**	**200,217**	**0.0**	**0**	**0.0**	**177,879**	**0.0**	**0**

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

	OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
	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	0		
Other Salaries												
Supplies and Expenses		9,427				9,427				7,908		
Travel		0				0				0		
Equipment												
TOTAL NMJC LEA COUNTY HALL OF FA	**0.0**	**9,427**	**0.0**	**0**	**0.0**	**9,427**	**0.0**	**0**	**0.0**	**7,908**	**0.0**	**0**
WESTERN HERITAGE CENTER - 11000 1071 112												
Faculty Salaries												
Professional Salaries	3.0	178,880			3.0	186,080			3.0	186,080		
Support Staff Salaries	1.5	54,649			1.5	57,049			1.5	59,268		
Other Salaries												
Supplies and Expense		65,748				65,748				49,387		
Travel		3,000				3,000				5,544		
Equipment										2,298		
TOTAL WESTERN HERITAGE CENTER	4.5	**302,277**	**0.0**	**0**	4.5	**311,877**	**0.0**	**0**	4.5	**302,577**	**0.0**	**0**
WHM Lodgers Tax - 98115 112												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expense								39,396				47,374
Travel												
Equipment												
TOTAL WHM Lodgers Tax			**0.0**	**0**			**0.0**	**39,396**			**0.0**	**47,374**
WHM Educational Outreach - 98110 112												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expense								11,816				8,914
Travel												
Equipment												
TOTAL WHM Educational Outreach			**0.0**	**0**			**0.0**	**11,816**			**0.0**	**8,914**

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

	OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
MADDOX GRANT - 98104												
Faculty Salaries												
Professional Salaries	0.0	0			0.0	0			0.0	0		
Support Staff Salaries		0				0				0		
Other Salaries		0				0				0		
Supplies and Expenses		0				0				7,807		
Travel		0				0				0		
Equipment												
TOTAL VP TRAINING & OUTREACH	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**7,807**	**0.0**	**0**
ELIN COMPUTER SUPPORT - 11000 1051 113												
Faculty Salaries												
Professional Salaries	1.2	57,369			1.2	59,769			1.2	55,773		
Support Staff Salaries		0				0				896		
Other Salaries		0				0				0		
Supplies and Expenses		60,725				60,725				57,316		
Travel		1,200				1,200				1,676		
Equipment												
TOTAL ELIN COMPUTER SUPPORT	**1.2**	**119,294**	**0.0**	**0.0**	**1.2**	**121,694**	**0.0**	**0.0**	**1.2**	**115,661**	**0.0**	**0.0**

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

	OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
	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	42,947			1.0	45,764			1.0	54,037		
Other Salaries		0				0				0		
Supplies and Expenses		28,000				28,000				12,860		
Travel		6,247				6,247				9,575		
Equipment		0				0				0		
TOTAL OFFICE OF VICE PRESIDENT F	**1.0**	**77,194**	**0.0**	**0**	**1.0**	**80,011**	**0.0**	**0**	**1.0**	**76,472**	**0.0**	**0**
DEAN'S OFFICE-BUSINESS MATH & SCIENCES - 11000 2801 115												
Faculty Salaries		0				0				0		
Professional Salaries	1.6	108,770			1.6	111,170			1.6	110,193		
Support Staff Salaries	1.0	40,461			1.0	42,861			1.0	42,861		
Other Salaries												
Supplies and Expenses		15,865				15,077				10,259		
Travel		2,040				8,204				6,901		
Equipment												
TOTAL DEAN'S OFFICE-BUS MATH & S	**2.6**	**167,136**	**0.0**	**0**	**2.6**	**177,312**	**0.0**	**0**	**2.6**	**170,214**	**0.0**	**0**
DEAN'S OFFICE - DISTANCE LEARNING & PROFESSIONAL STUDIES - 2910												
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		
Supplies and Expenses		0				0				0		
Travel		0				0				0		
Equipment												
TOTAL DEAN'S OFFICE OF DL & PS	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
DEAN'S OFFICE- ARTS & HUMANTIES - 11000 2101 115												
Faculty Salaries		0				0				0		
Professional Salaries	1.6	86,341			1.6	92,141			1.6	87,891		
Support Staff Salaries	1.0	40,900			1.0	43,300			1.0	43,300		
Other Salaries		0				0				0		
Supplies and Expenses		21,221				24,221				17,421		
Travel		9,547				11,547				7,977		
Equipment		0				0				3,251		
TOTAL DEAN'S OFFICE-ARTS & HUMA	**2.6**	**158,009**	**0.0**	**0**	**2.6**	**171,209**	**0.0**	**0**	**2.6**	**159,840**	**0.0**	**0**

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

	OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
DEAN'S OFFICE - PUBLIC SAFETY - 11000 2041 115												
Faculty Salaries						5,975				6,525		
Professional Salaries	1.6	104,508			1.6	106,908			1.6	108,538		
Support Staff Salaries	2.0	72,669			2.0	104,658			2.0	104,658		
Other Salaries		0				0				0		
Supplies and Expenses		71,546				52,114				38,012		
Travel		15,550				15,550				12,564		
Equipment		0				0				4,991		
TOTAL DEAN'S OFFICE I	**3.6**	**264,273**	**0.0**	**0**	**3.6**	**285,205**	**0.0**	**0**	**3.6**	**275,288**	**0.0**	**0**
VP TRAINING & OUTREACH 2910 115												
Faculty Salaries												
Professional Salaries	0.0	0			0.0	0			0.0	0		
Support Staff Salaries		0				0				0		
Other Salaries		0				0				0		
Supplies and Expenses		3,570				12,000				23,891		
Travel		7,650				10,000				10,496		
Equipment		0				0				0		
TOTAL VP T& O	**0.0**	**11,220**	**0.0**	**0**	**0.0**	**22,000**	**0.0**	**0**	**0.0**	**34,387**	**0.0**	**0**

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

	OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
ACADEMIC SUPPORT												
Faculty Salaries	0.00	0.0	0.0	0.0	0.00	5,975.0	0.0	0.0	0.00	6,525.0	0.0	0.0
Professional Salaries	10.00	605,250	0.0	0.0	11.00	672,072	0.0	0.0	11.00	664,213	0.0	0.0
Support Staff Salaries	13.50	460,705	0.0	0.0	12.50	484,289	0.0	0.0	12.50	493,992	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	479,654	0.0	0.0	0.00	470,864	0.0	0.0	0.00	389,875	0.0	0.0
Travel	0.00	50,334	0.0	0.0	0.00	60,848	0.0	0.0	0.00	61,328	0.0	0.0
Equipment	0.00	0.0	0.0	0.0	0.00	0.0	0.0	0.0	0.00	15,950.0	0.0	0.0
GRAND TOTAL ACADEMIC SUPPORT	**23.5**	**1,595,943**	**0.0**	**0**	**23.5**	**1,694,048**	**0.0**	**0**	**23.5**	**1,631,883**	**0.0**	**0**

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 12 - EXPENDITURES FOR STUDENT SERVICES

	OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
STUDENT SERVICES ADMINISTRATION												
Office of Vice President for Student Svc	1.0	57,755	0.0	0	1.0	61,655	0.0	0	1.0	63,525	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	129,979	0.0	0	0.0	43,151
TOTAL SUPPLEMENTAL EDUCATIONA	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**129,979**	**0.0**	**0**	**0.0**	**43,151**
COUNSELING AND CAREER GUIDANCE												
Academic Success Center	3.0	100,290	0.0	0	4.0	202,490	0.0	0	3.0	150,627	0.0	0
Testing Center	2.0	84,100	0.0	0	2.0	86,500	0.0	0	1.0	32,636	0.0	0
Student Life	1.8	158,121	0.0	0	1.8	161,721	0.0	0	1.8	154,394	0.0	0
Counseling Office	4.5	230,825	0.0	0	4.5	240,425	0.0	0	4.4	223,115	0.0	0
	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Student Support Services Grant	0.0	25,000	4.5	311,291	0.0	30,000	4.5	318,945	0.0	30,034	4.5	264,462
TAACCCT	0.0	0	4.0	0	0.0	0	2.0	1,356,140	0.0	0	1.0	638,486
Upward Bound Grant	0.0	2,500	3.4	298,770	0.0	2,500	3.4	300,890	0.0	2,568	3.4	230,723
TOTAL COUNSELING AND CAREER GU	**4.5**	**600,836**	**11.9**	**610,061**	**4.5**	**723,636**	**9.9**	**1,975,975**	**4.4**	**593,374**	**8.9**	**1,133,671**
FINANCIAL AID ADMINISTRATION												
Financial Aid Office	**5.1**	**213,849**	**0.0**	**0.0**	**5.1**	**243,799**	**0.0**	**0.0**	**5.1**	**229,319**	**0.0**	**0.0**
STUDENT ADMISSIONS												
Registrar's Office	4.0	202,323	0.0	0.0	4.0	219,923	0.0	0.0	4.0	211,696	0.0	0.0
Student Recruiting	3.0	151,453	0.0	0.0	3.0	158,653	0.0	0.0	3.0	145,141	0.0	0.0
TOTAL STUDENT ADMISSIONS	**7.0**	**353,776**	**0.0**	**0**	**7.0**	**378,576**	**0.0**	**0**	**7.0**	**356,837**	**0.0**	**0**
ITEMS NOT INCLUDED IN EXH 12a's												
Computer Services		275,000				275,000				278,520		
Fringe Benefits		316,871				369,322				374,638		
State Work Study				22,632				19,462				17,206
Federal Work Study				7,550				7,550				7,139
Institutional Work Study		22,600				22,600				22,350		
TOTAL ITEMS NOT INCLUDED IN EXH	**0.0**	**614,471**	**0.0**	**30,182**	**0.0**	**666,922**	**0.0**	**27,012**	**0.0**	**675,508**	**0.0**	**24,345**
GRAND TOTAL STUDENT SERVICES	**17.6**	**1,840,687**	**11.9**	**640,243**	**17.6**	**2,074,588**	**9.9**	**2,132,966**	**17.5**	**1,918,563**	**8.9**	**1,201,167**

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

	OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
STUDENT SERVICES												
Faculty Salaries	0.0	-	0.1	4,800	0.0	-	0.1	14,113	0.0	-	0.1	4,800
Professional Salaries	11.3	571,567	5.3	291,184	13.3	703,917	6.3	364,989	12.3	656,470	6.3	323,480
Support Staff Salaries	13.1	419,367	2.5	72,066	12.1	446,967	3.5	116,508	11.0	371,372	2.5	65,809
Other Salaries	0.0	2,500	0.0	11,700	0.0	2,500	0.0	19,144	0.0	-	0.0	9,015
Supplies and Expenses	0.0	196,812	0.0	38,300	0.0	219,962	0.0	202,830	0.0	180,084	0.0	165,988
Travel	0.0	35,970	0.0	37,047	0.0	34,320	0.0	29,304	0.0	28,186	0.0	21,063
Equipment	0.0	-	0.0	-	0.0	-	0.0	992,454	0.0	6,943	0.0	350,381
Fringe Benefits	0.0	-	0.0	109,020	0.0	-	0.0	153,795	0.0	-	0.0	110,290
IDC	0.0	-	0.0	33,944	0.0	-	0.0	70,838	0.0	-	0.0	70,845
GRAND TOTAL STUDENT SERVICES	**24.4**	**1,226,216**	**7.9**	**598,061**	**25.4**	**1,407,666**	**9.9**	**1,963,975**	**23.3**	**1,243,055**	**8.9**	**1,121,671**

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

	OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
OFFICE OF VP FOR STUDENT SVCS - 11000 3001 121												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries	1.0	44,155			1.0	46,555			1.0	46,555		
Other Salaries		0				0				0		
Supplies and Expenses		6,800				4,800				5,225		
Travel		6,800				10,300				11,745		
Equipment		0				0				0		
TOTAL OFFICE OF VICE PRESIDENT F(	**1.0**	**57,755**	**0.0**	**0**	**1.0**	**61,655**	**0.0**	**0**	**1.0**	**63,525**	**0.0**	**0**

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

	OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
	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**	**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	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**	**0**
NCR TRAINING PROGRAM - 41141 2963 122												
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		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**	**0.0**	**0**	**0.0**	**0**
NCR SCHOLARSHIP PROGRAM - 41142 2963 122												
Faculty Salaries												
Professional Salaries			0.0	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				129,979				43,151
TOTAL NRC SCHOLARSHIP PROGRAM	**0.0**		**0.0**	**0**	**0.0**		**0.0**	**129,979**	**0.0**		**0.0**	**43,151**

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

	OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
ACADEMIC SUCCESS - 11000 2104 123												
Faculty Salaries												
Professional Salaries	1.0	50,254			3.0	147,654			2.0	107,402		
Support Staff Salaries	2.0	46,536			1.0	51,336			1.0	40,133		
Other Salaries		0				0				0		
Supplies and Expenses		1,000				1,150				1,122		
Travel		2,500				2,350				1,970		
Equipment		0				0				0		
TOTAL ACADEMIC SUCCESS CENTER	**3.0**	**100,290**	**0.0**	**0**	**4.0**	**202,490**	**0.0**	**0**	**3.0**	**150,627**	**0.0**	**0**
TESTING CENTER - 11000 2105 123												
Faculty Salaries												
Professional Salaries	0.0	0			0.0	0			0.0	0		
Support Staff Salaries	2.0	81,600			2.0	84,000			1.0	32,225		
Other Salaries		0				0				0		
Supplies and Expenses		2,500				2,500				411		
Travel		0				0				0		
Equipment		0				0				0		
TOTAL TESTING CENTER	**2.0**	**84,100**	**0.0**	**0**	**2.0**	**86,500**	**0.0**	**0**	**1.0**	**32,636**	**0.0**	**0**
STUDENT LIFE - 11000 3081 121												
Faculty Salaries		0		0		0		0		0		0
Professional Salaries	1.3	56,161	0.0	0	1.3	58,561	0.0	0	1.3	52,861	0.0	0
Support Staff Salaries	0.5	12,880	0.0	0	0.5	14,080	0.0	0	0.5	14,080	0.0	0
Other Salaries		0		0		0		0		0		0
Supplies and Expenses		88,680		0		88,680		0		82,548		0
Travel		400		0		400		0		629		0
Equipment		0		0		0		0		4,276		0
TOTAL STUDENT LIFE	**1.8**	**158,121**	**0.0**	**0**	**1.8**	**161,721**	**0.0**	**0**	**1.8**	**154,394**	**0.0**	**0**
COUNSELING OFFICE - 11000 3021 123												
Faculty Salaries		0				0				0		
Professional Salaries	3.0	163,590			3.0	170,790			3.0	170,820		
Support Staff Salaries	1.5	42,851			1.5	45,251			1.4	40,133		
Other Salaries		2,500				2,500				0		
Supplies and Expenses		20,384				20,384				10,901		
Travel		1,500				1,500				1,261		
Equipment		0				0				0		
TOTAL COUNSELING OFFICE	**4.5**	**230,825**	**0.0**	**0**	**4.5**	**240,425**	**0.0**	**0**	**4.4**	**223,115**	**0.0**	**0**

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

	OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries	0.0	0			0.0	0			0.0	0		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries		0				0				0		
Supplies and Expenses		0				0				0		
Travel		0				0				0		
Equipment		0				0				0		
TOTAL	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
STUDENT SUPPORT SERVICES GRANT - 41131 3022 123												
Professional Salaries			3.0	177,673			3.0	184,493			3.0	159,165
Support Staff Salaries			1.5	36,691			1.5	37,414			1.5	30,014
Other Salaries				8,200				7,984				5,073
Supplies and Expenses		25,000		0		30,000		0		30,034		0
Travel				0				0				0
Equipment				0				0				0
Fringe Benefits				58,839				58,127				39,283
IDC				17,888				18,927				18,927
Scholarships				12,000				12,000				12,000
TOTAL STUDENT SUPPORT SERVICES	**0.0**	**25,000**	**4.5**	**311,291**	**0.0**	**30,000**	**4.5**	**318,945**	**0.0**	**30,034**	**4.5**	**264,462**
TAACCCT GRANT - 41151 2907 122												
Faculty Salaries								6,613				0
Professional Salaries			0.0	0			1.0	76,800			1.0	93,378
Support Staff Salaries			0.0	0			1.0	44,800			0.0	0
Other Salaries				0				0				0
Supplies and Expenses				0				152,273				128,053
Travel		0		0		0		7,000		0		5,135
Equipment								992,454				350,381
Fringe Benefits				0				40,000				25,332
IDC				0				36,200				36,207
TOTAL TAACCCT GRANT	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**2.0**	**1,356,140**	**0.0**	**0**	**1.0**	**638,486**
UPWARD BOUND GRANT - 41133 3024 123												
Faculty Salaries			0.1	4,800			0.1	7,500			0.1	4,800
Professional Salaries			2.3	113,511			2.3	103,696			2.3	70,937
Support Staff Salaries			1.0	35,375			1.0	34,294			1.0	35,795
Other Salaries				3,500				11,160				3,942
Supplies and Expenses				38,300				50,557				37,935
Travel		2,500		37,047		2,500		22,304		2,568		15,928
Equipment				0				0				0
Fringe Benefits				50,181				55,668				45,675
IDC				16,056				15,711				15,711
TOTAL UPWARD BOUND GRANT	**0.0**	**2,500**	**3.4**	**298,770**	**0.0**	**2,500**	**3.4**	**300,890**	**0.0**	**2,568**	**3.4**	**230,723**

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

	OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FINANCIAL AID OFFICE - 11000 3061 124												
Faculty Salaries												
Professional Salaries	2.0	108,288			2.0	116,038			2.0	114,800		
Support Staff Salaries	3.1	93,999			3.1	101,199			3.1	99,519		
Other Salaries		0				0				0		
Supplies and Expenses		6,062				21,062				12,925		
Travel		5,500				5,500				2,075		
Equipment		0				0				0		
TOTAL FINANCIAL AID OFFICE	**5.1**	**213,849**	**0.0**	**0**	**5.1**	**243,799**	**0.0**	**0**	**5.1**	**229,319**	**0.0**	**0**

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

	OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
ENROLLMENT MANAGEMENT - 11000 3041 125												
Faculty Salaries		0				0				0		
Professional Salaries	2.0	118,437			2.0	131,237			2.0	130,670		
Support Staff Salaries	2.0	65,760			2.0	70,560			2.0	70,560		
Other Salaries		0				0				0		
Supplies and Expenses		15,236				15,236				9,095		
Travel		2,890				2,890				1,371		
Equipment		0				0				0		
TOTAL ENROLLMENT MANAGEMENT	**4.0**	**202,323**			**4.0**	**219,923**			**4.0**	**211,696**		
STUDENT RECRUITING - 11000 3042 125												
Faculty Salaries		0				0				0		
Professional Salaries	2.0	74,837			2.0	79,637			2.0	79,917		
Support Staff Salaries	1.0	31,586			1.0	33,986			1.0	28,167		
Other Salaries		0				0				0		
Supplies and Expenses		31,150				36,150				27,823		
Travel		13,880				8,880				6,567		
Equipment										2,667		
TOTAL STUDENT RECRUITING	**3.0**	**151,453**	**0.0**	**0**	**3.0**	**158,653**	**0.0**	**0**	**3.0**	**145,141**	**0.0**	**0**

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

	OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
STUDENT SERVICES												
Faculty Salaries	0.0	-	0.1	4,800	0.0	-	0.1	14,113	0.0	-	0.1	4,800
Professional Salaries	11.3	571,567	5.3	291,184	13.3	703,917	6.3	364,989	12.3	656,470	6.3	323,480
Support Staff Salaries	13.1	419,367	2.5	72,066	12.1	446,967	3.5	116,508	11.0	371,372	2.5	65,809
Other Salaries	0.0	2,500	0.0	11,700	0.0	2,500	0.0	19,144	0.0	-	0.0	9,015
Supplies and Expenses	0.0	196,812	0.0	38,300	0.0	219,962	0.0	202,830	0.0	180,084	0.0	165,988
Travel	0.0	35,970	0.0	37,047	0.0	34,320	0.0	29,304	0.0	28,186	0.0	21,063
Equipment	0.0	-	0.0	-	0.0	-	0.0	992,454	0.0	6,943	0.0	350,381
Fringe Benefits	0.0		0.0	109,020	0.0		0.0	153,795	0.0		0.0	110,290
Work Study	0.0	-	0.0	33,944	0.0	-	0.0	70,838	0.0	-	0.0	70,845
Scholarships	0.0	-	0.0	-	0.0	-	0.0	129,979	0.0	0	0.0	43,151
GRAND TOTAL STUDENT SERVICES	**24.4**	**1,226,216**	**7.9**	**598,061**	**25.4**	**1,407,666**	**9.9**	**2,093,954**	**23.3**	**1,243,055**	**8.9**	**1,164,822**

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 13 -EXPENDITURES FOR INSTITUTIONAL SUPPORT

	OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
EXECUTIVE MANAGEMENT												
President's Office	2.0	384,358	0.0	0	2.0	390,258	0.0	0	2.0	334,477	0.0	0
NMJC Board	0.0	18,950	0.0	0	0.0	18,850	0.0	0	0.0	18,773	0.0	0
Vice President for Instruction	1.0	105,456	0.0	0	1.0	107,856	0.0	0	1.0	107,866	0.0	0
Vice President for Student Services	1.0	98,915	0.0	0	1.0	101,315	0.0	0	1.0	101,345	0.0	0
Vice President for Finance	1.0	104,598	0.0	0	1.0	106,998	0.0	0	1.0	106,998	0.0	0
Vice President for Training & Outreach	1.0	105,621	0.0	0	1.0	108,021	0.0	0	1.0	108,051	0.0	0
General Institutional Support	0.0	213,500	0.0	0	0.0	289,996	0.0	0	0.0	244,668	0.0	0
Institutional Effectiveness	2.0	196,031	0.0	0	2.0	199,030	0.0	0	2.0	181,361	0.0	0
TOTAL EXECUTIVE MANAGEMENT	**8.0**	**1,227,429**	**0.0**	**0**	**8.0**	**1,322,324**	**0.0**	**0**	**8.0**	**1,203,539**	**0.0**	**0**
FISCAL OPERATIONS												
Business Office	**7.0**	**354,254**	**0.0**	**0**	**7.0**	**368,654**	**0.0**	**0**	**7.0**	**438,352**	**0.0**	**0**
GENERAL ADMINISTRATION AND LOGISTICAL SVCS												
Campus Security	8.6	405,257	0.0	-	8.0	424,457	0.0	-	8.0	491,395	0.0	-
Human Resources Office	3.0	170,113	0.0	0	3.0	172,313	0.0	0	3.0	167,711	0.0	0
Telephone & Mailroom Services	2.5	119,810	0.0	0	2.5	124,610	0.0	0	2.0	113,483	0.0	0
TOTAL GENERAL ADMINISTRATION A	**14.1**	**695,180**	**0.0**	**0**	**13.5**	**721,380**	**0.0**	**0**	**13.0**	**772,589**	**0.0**	**0**
PUBLIC RELATIONS/DEVELOPMENT												
Institutional Foundation	1.0	58,787	0.0	0	1.0	61,187	0.0	0	1.0	63,984	0.0	0
Institutional Development	1.0	34,240	0.0	0	1.0	36,640	0.0	0	1.0	21,621	0.0	0
College Communications	4.0	338,367	0.0	0	4.0	355,967	0.0	0	4.0	321,237	0.0	0
New Horizons Resources	0.0	0	0.0	0	2.0	906,278	0.0	0	2.0	627,455	0.0	0
TOTAL PUBLIC RELATIONS/DEVELOP	**6.0**	**431,394**	**0.0**	**0**	**8.0**	**1,360,072**	**0.0**	**0**	**8.0**	**1,034,297**	**0.0**	**0**
ITEMS NOT INCLUDED IN EXH 13a's												
Institutional Work Study		16,852				16,852				16,300		
State Work Study				15,842				13,539				11,539
Federal Work Study				0				0				0
Fringe benefits		549,175				702,793				738,372		
Charges from Computer Services		275,000				275,000				278,520		
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**	**820,027**	**0.0**	**15,842**	**0.0**	**973,645**	**0.0**	**13,539**	**0.0**	**1,012,192**	**0.0**	**11,539**
GRAND TOTAL INSTITUTIONAL SUPP	**35.1**	**3,528,284**	**0.0**	**15,842**	**36.5**	**4,746,075**	**0.0**	**13,539**	**36.0**	**4,460,969**	**0.0**	**11,539**

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

	OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
PRESIDENT'S OFFICE - 11000 1001 131												
Faculty Salaries		0				0				0		
Professional Salaries	2.0	319,125			2.0	323,925			2.0	295,504		
Support Staff Salaries		0				0				0		
Other Salaries		0				0				0		
Supplies and Expenses		43,925				42,525				14,839		
Travel		21,308				23,808				24,134		
Equipment												
TOTAL PRESIDENT'S OFFICE	**2.0**	**384,358**	**0.0**	**0**	**2.0**	**390,258**	**0.0**	**0**	**2.0**	**334,477**	**0.0**	**0**
NMJC BOARD - 11000 1010 131												
Faculty Salaries		0				0				0		
Professional Salaries		7,000				7,000				7,050		
Support Staff Salaries		0				0				0		
Other Salaries		0				0				0		
Supplies and Expenses		8,125				3,487				3,252		
Travel		3,825				8,363				8,471		
Equipment		0				0				0		
TOTAL NMJC BOARD	**0.0**	**18,950**	**0.0**	**0**	**0.0**	**18,850**	**0.0**	**0**	**0.0**	**18,773**	**0.0**	**0**
VP FOR INSTRUCTION - 11000 1011 131												
Faculty Salaries												
Professional Salaries	1.0	105,456			1.0	107,856			1.0	107,866		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
TOTAL VICE PRESIDENT FOR INSTRU(	**1.0**	**105,456**	**0.0**	**0**	**1.0**	**107,856**	**0.0**	**0**	**1.0**	**107,866**	**0.0**	**0**
VP FOR STUDENT SERVICES - 11000 1012 131												
Faculty Salaries												
Professional Salaries	1.0	98,915			1.0	101,315			1.0	101,345		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
TOTAL VICE PRESIDENT FOR STUDEN	**1.0**	**98,915**	**0.0**	**0**	**1.0**	**101,315**	**0.0**	**0**	**1.0**	**101,345**	**0.0**	**0**

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

	OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
VP FOR FINANCE - 11000 1013 131												
Faculty Salaries												
Professional Salaries	1.0	104,598			1.0	106,998			1.0	106,998		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
TOTAL VICE PRESIDENT FOR FINANCI	**1.0**	**104,598**	**0.0**	**0**	**1.0**	**106,998**	**0.0**	**0**	**1.0**	**106,998**	**0.0**	**0**
GENERAL INST SUPPORT - 11000 1025 131												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		213,500				289,996				244,668		
Travel												
Equipment ER&R		0				0				0		
TOTAL GENERAL INSTITUTIONAL SUF	**0.0**	**213,500**	**0.0**	**0**	**0.0**	**289,996**	**0.0**	**0**	**0.0**	**244,668**	**0.0**	**0**
INST EFFECTIVENESS - 11000 1032 131												
Faculty Salaries		0				0				0		
Professional Salaries	2.0	147,811			2.0	147,811			2.0	120,343		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries		0				0				0		
Supplies and Expenses		8,500				21,840				32,831		
Travel		39,720				29,379				28,187		
Equipment		0				0				0		
TOTAL INSTITUTIONAL EFFECTIVENE	**2.0**	**196,031**	**0.0**	**0**	**2.0**	**199,030**	**0.0**	**0**	**2.0**	**181,361**	**0.0**	**0**
VP FOR TRAINING/OUTREACH - 11000 1014 131												
Faculty Salaries												
Professional Salaries	1.0	105,621			1.0	108,021			1.0	108,051		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
TOTAL VICE PRESIDENT FOR TRAINII	**1.0**	**105,621**	**0.0**		**1.0**	**108,021**	**0.0**		**1.0**	**108,051**	**0.0**	

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

	OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
BUSINESS OFFICE - 11000 4001 132												
Faculty Salaries		0				0				0		
Professional Salaries	2.0	102,472			2.0	107,272			2.0	107,272		
Support Staff Salaries	5.0	198,818			5.0	208,418			5.0	177,942		
Other Salaries		0				0				0		
Supplies and Expenses		49,224				49,224				147,644		
Travel		3,740				3,740				5,494		
Equipment ER&R		0				0				0		
TOTAL BUSINESS OFFICE	**7.0**	**354,254**	**0.0**	**0**	**7.0**	**368,654**	**0.0**	**0**	**7.0**	**438,352**	**0.0**	**0**

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

	OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
CAMPUS SECURITY - 11000 3101 133												
Faculty Salaries		0				0				0		
Professional Salaries	3.0	200,515			5.0	256,515			5.0	306,904		
Support Staff Salaries	5.6	189,967			3.0	151,167			3.0	137,549		
Other Salaries		0				0				0		
Supplies and Expenses		12,275				14,275				36,244		
Travel		2,500				2,500				9,664		
Equipment		0				0				1,034		
TOTAL CAMPUS SECURITY	**8.6**	**405,257**	**0.0**	**0**	**8.0**	**424,457**	**0.0**	**0**	**8.0**	**491,395**	**0.0**	**0**
HUMAN RESOURCES OFFICE - 11000 4010 133												
Faculty Salaries		0				0				0		
Professional Salaries	2.0	89,284			2.0	94,084			2.0	96,084		
Support Staff Salaries	1.0	34,884			1.0	37,284			1.0	37,284		
Other Salaries		0				0				0		
Supplies and Expenses		37,120				32,120				31,525		
Travel		8,825				8,825				2,818		
Equipment		0				0				0		
TOTAL HUMAN RESOURCES OFFICE	**3.0**	**170,113**	**0.0**	**0**	**3.0**	**172,313**	**0.0**	**0**	**3.0**	**167,711**	**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	66,175			2.5	70,975			2.0	63,475		
Other Salaries		0				0				0		
Supplies and Expenses		53,423				53,423				49,820		
Travel		212				212				188		
Equipment		0				0				0		
TOTAL TELEPHONE AND MAILROOM S	**2.5**	**119,810**	**0.0**	**0**	**2.5**	**124,610**	**0.0**	**0**	**2.0**	**113,483**	**0.0**	**0**

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

	OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
INSTITUTIONAL FOUNDATION - 11000 1030 134												
Faculty Salaries		0				0				0		
Professional Salaries	1.0	54,367			1.0	56,767			1.0	56,767		
Support Staff Salaries		0				0				0		
Other Salaries		0				0				0		
Supplies and Expenses		4,050				4,050				7,217		
Travel		370				370				0		
Equipment		0				0				0		
TOTAL INSTITUTIONAL FOUNDATION	**1.0**	**58,787**			**1.0**	**61,187**			**1.0**	**63,984**		
INSTITUTIONAL DEVELOPMENT - 11000 1031 134												
Faculty Salaries		0				0				0		
Professional Salaries												
Support Staff Salaries	1.0	34,240			1.0	36,640			1.0	21,621		
Other Salaries		0				0				0		
Supplies and Expenses		0				0				0		
Travel		0				0				0		
Equipment		0				0				0		
TOTAL INSTITUTIONAL DEVELOPMEN	**1.0**	**34,240**	**0.0**	**0**	**1.0**	**36,640**	**0.0**	**0**	**1.0**	**21,621**	**0.0**	**0**
COLLEGE COMMUNICATIONS - 11000 3071 134												
Faculty Salaries		0				0				0		
Professional Salaries	1.0	70,410			1.0	75,210			1.0	72,810		
Support Staff Salaries	3.0	106,824			3.0	119,624			3.0	78,948		
Other Salaries		0				0				0		
Supplies and Expenses		159,093				159,093				163,609		
Travel		2,040				2,040				4,373		
Equipment		0				0				1,497		
TOTAL COLLEGE COMMUNICATIONS	**4.0**	**338,367**	**0.0**	**0**	**4.0**	**355,967**	**0.0**	**0**	**4.0**	**321,237**	**0.0**	**0**
NEW HORIZONS RESOURCES - 11000 1035 134												
Faculty Salaries		0				0				0		
Professional Salaries	0.0	0	0.0	0	1.0	126,784	0.0	0	1.0	132,214	0.0	0
Support Staff Salaries	0.0	0			1.0	6,000			1.0	2,250		
Other Salaries		0				6,500				0		
Supplies and Expenses		0				736,994				473,255		
Travel		0				30,000				19,736		
Equipment		0				0				0		
TOTAL NEW HORIZONS RESOURCES	**0.0**	**0**	**0.0**	**0**	**2.0**	**906,278**	**0.0**	**0**	**2.0**	**627,455**	**0.0**	**0**

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

	OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
	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	0.0
Professional Salaries	17.0	1,405,574	0.0	0.0	20.0	1,619,558	0.0	0.0	20.0	1,619,208.0	0.0	0.0
Support Staff Salaries	18.1	630,908	0.0	0.0	16.5	630,108	0.0	0.0	16.0	519,069.0	0.0	0.0
Other Salaries	0.0	0	0.0	0.0	0.0	6,500	0.0	0.0	0.0	0.0	0.0	0.0
Supplies and Expenses	0.0	589,235	0.0	0.0	0.0	1,407,027	0.0	0.0	0.0	1,204,904.0	0.0	0.0
Travel	0.0	82,540	0.0	0.0	0.0	109,237	0.0	0.0	0.0	103,065.0	0.0	0.0
Equipment	0.0	0	0.0	0.0	0.0	0	0.0	0.0	0.0	2,531.0	0.0	0.0
GRAND TOTAL INSTITUTIONAL SUPP	**35.1**	**2,708,257**	**0.0**	**0**	**36.5**	**3,772,430**	**0.0**	**0**	**36.0**	**3,448,777**	**0.0**	**0**

NEW MEXICO JUNIOR COLLEGE

EXHIBIT 14 - EXPENDITURES FOR OPERATION AND MAINTENANCE OF PHYSICAL PLANT

	OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
BUILDING MAINTENANCE	**13.4**	**837,103**	**0.0**	**0**	**13.4**	**865,903**	**0.0**	**0**	**13.4**	**908,495**	**0.0**	**0**
11000 1101 141												
CUSTODIAL SERVICES	**24.0**	**735,570**	**0.0**	**0**	**24.0**	**812,145**	**0.0**	**0**	**24.0**	**804,964**	**0.0**	**0**
11000 1102 141												
GROUNDS MAINTENANCE	**7.3**	**252,217**	**0.0**	**0**	**11.0**	**269,017**	**0.0**	**0**	**11.0**	**298,966**	**0.0**	**0**
11000 1103 141												
UTILITIES	**0.0**	**1,000,000**	**0.0**	**0**	**0.0**	**1,127,533**	**0.0**	**0**	**0.0**	**1,093,807**	**0.0**	**0**
11000 4081 141												
INSURANCE	**0.0**	**317,000**	**0.0**	**0**	**0.0**	**317,000**	**0.0**	**0**	**0.0**	**347,460**	**0.0**	**0**
ITEMS NOT INCLUDED IN EXH 14a's												
Fringe Benefits		537,391				554,402				558,130		
Institutional Work Study		7,548				7,548				7,600		
State Work Study				2,263								
Chgs from Computer Svcs												
Chgs (to) Auxiliary Enterprises		(100,000)				(100,000)				(68,680)		
Chgs (to) Athletics		(45,000)				(45,000)				(28,746)		
TOTAL ITEMS NOT INCLUDED IN EXH	**0.0**	**399,939**	**0.0**	**2,263**	**0.0**	**416,950**	**0.0**	**0**	**0.0**	**468,304**	**0.0**	**0**
GRAND TOTAL PHYSICAL PLANT	**44.7**	**3,541,829**	**0.0**	**2,263**	**48.4**	**3,808,548**	**0**	**0**	**48.4**	**3,921,996**	**0.0**	**0**

NEW MEXICO JUNIOR COLLEGE
Exhibit 14a - DETAIL OF EXPENDITURES FOR OPERATION AND MAINTENANCE OF PHYSICAL PLANT

	OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
BUILDING MAINTENANCE - 11000 1101 141												
Faculty Salaries												
Professional Salaries	2.0	147,097			2.0	151,897			2.0	150,075		
Support Staff Salaries	11.4	393,895			11.4	417,895			11.4	387,572		
Other Salaries												
Supplies and Expenses		293,861				293,861				367,850		
Travel		2,250				2,250				2,998		
Equipment		0				0				0		
TOTAL BUILDING MAINTENANCE	**13.4**	**837,103**	**0.0**	**0**	**13.4**	**865,903**	**0.0**	**0**	**13.4**	**908,495**	**0.0**	**0**
CUSTODIAL SERVICES - 11000 1102 141												
Faculty Salaries		0				0				0		
Professional Salaries	1.0	40,093			1.0	42,493			1.0	44,493		
Support Staff Salaries	23.0	597,952			23.0	659,152			23.0	630,959		
Other Salaries												
Supplies and Expenses		97,025				110,000				129,512		
Travel		500				500				0		
Equipment												
TOTAL CUSTODIAL SERVICES	**24.0**	**735,570**	**0.0**	**0**	**24.0**	**812,145**	**0.0**	**0**	**24.0**	**804,964**	**0.0**	**0**
GROUNDS MAINTENANCE - 11000 1103 141												
Faculty Salaries		0				0				0		
Professional Salaries	1.0	44,084			1.0	46,484			1.0	46,484		
Support Staff Salaries	6.3	144,833			10.0	159,233			10.0	163,274		
Other Salaries												
Supplies and Expenses		63,300				63,300				89,208		
Travel		0				0				0		
Equipment		0				0				0		
TOTAL GROUNDS MAINTENANCE	**7.3**	**252,217**	**0.0**	**0**	**11.0**	**269,017**	**0.0**	**0**	**11.0**	**298,966**	**0.0**	**0**
UTILITIES - 4081, 4085, 4090, 4095												
Natural Gas		261,500		0		284,440		0		251,182		0
Water		111,800		0		155,515		0		155,160		0
Electricity		516,400		0		553,328		0		553,164		0
Garbage Disposal		110,000				133,750				133,738		
Cable TV		300				500				563		
TOTAL UTILITIES	**0.0**	**1,000,000**	**0.0**	**0**	**0.0**	**1,127,533**	**0.0**	**0**	**0.0**	**1,093,807**	**0.0**	**0**

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

	OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
	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		317,000				317,000				347,460		
Travel		0				0				0		
Equipment		0				0				0		
TOTAL INSURANCE	**0.0**	**317,000**	**0.0**	**0**	**0.0**	**317,000**	**0.0**	**0**	**0.0**	**347,460**	**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	4.0	231,274	0.0	0	4.0	240,874	0.0	0	4.0	241,052	0.0	0
Support Staff Salaries	40.7	1,136,680	0.0	0	44.4	1,236,280	0.0	0	44.4	1,181,805	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	771,186	0.0	0	0.0	784,161	0.0	0	0.0	934,030	0.0	0
Travel	0.0	2,750	0.0	0	0.0	2,750	0.0	0	0.0	2,998	0.0	0
Equipment	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Natural Gas	0.0	261,500	0.0	0	0.0	284,440	0.0	0	0.0	251,182	0.0	0
Water	0.0	111,800	0.0	0	0.0	155,515	0.0	0	0.0	155,160	0.0	0
Electricity	0.0	516,400	0.0	0	0.0	553,328	0.0	0	0.0	553,164	0.0	0
Garbage Disposal	0.0	110,000	0.0	0	0.0	133,750	0.0	0	0.0	133,738	0.0	0
Cable TV	0.0	300	0.0	0	0.0	500	0.0	0	0.0	563	0.0	0
GRAND TOTAL PHYSICAL PLANT	**44.7**	**3,141,890**	**0.0**	**0**	**48.4**	**3,391,598**	**0.0**	**0**	**48.4**	**3,453,692**	**0.0**	**0**

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

	OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
	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

EXHIBIT 17 - REVENUES AND EXPENDITURES FOR PUBLIC SERVICE

	OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
	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			159,500				173,000				151,608	
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**	**159,500**			**0**	**173,000**			**0**	**151,608**	
BEGINNING BALANCE		**0**	**0**			**0**	**0**			**0**	**0**	
TOTAL AVAILABLE		**0**	**159,500**			**0**	**173,000**			**0**	**151,608**	
EXPENDITURES												
Faculty Salaries		0	0.0	0		0	0.0	0		0	0.0	0
Professional Salaries		0	0.0	66,616		0	0.0	84,828		0	0.0	68,189
Support Staff Salaries		0	0.0	31,230		0	0.0	31,300		0	0.0	32,349
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	17,909		0	0.0	4,202		0	0.0	3,716
Travel		0	0.0	5,720		0	0.0	5,860		0	0.0	5,197
Equipment		0	0.0	0		0	0.0	0		0	0.0	0
Fringe Benefits		0	0.0	38,025		0	0.0	46,810		0	0.0	42,157
TOTAL EXPENDITURES	**0.00**	**0**	**0.0**	**159,500**	**0.0**	**0**	**0.0**	**173,000**	**0.0**	**0**	**0.0**	**151,608**
TRANSFERS TO (FROM)												
Instruction and General		0				0				0		
Student Social & Cultural												
Research												
Internal Service Depts												
Student Aid, Grants and Stipends												
Auxiliary Enterprises												
Intercollegiate Athletics												
Capital Outlay												
Renewal & Replacements												
Retirement of Indebtedness												
TOTAL NET TRANSFERS		**0**		**0**		**0**		**0**		**0**		**0**
ENDING BALANCE		**0**		**0**		**0**		**0**		**0**		**0**

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

	OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
SBDC - 41220 2026 171												
REVENUES												
Govt Appropriations-Federal												
Govt Appropriations-State												
Govt Appropriations-Local												
Govt Grants/Contracts-Federal				159,500				173,000				151,608
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	**159,500**	0.0	0	0.0	**173,000**	0.0	0	0.0	**151,608**
BEGINNING BALANCE		0		**0**		0		**0**		0		**0**
TOTAL AVAILABLE	0.0	0	0.0	**159,500**	0.0	0	0.0	**173,000**	0.0	0	0.0	**151,608**
EXPENDITURES												
Faculty Salaries				0				0				0
Professional Salaries			2.0	66,616			2.0	84,828			1.0	68,189
Support Staff Salaries			0.0	31,230			0.0	31,300			1.0	32,349
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				17,909				4,202				3,716
Travel				5,720				5,860				5,197
Equipment				0				0				0
Fringe Benefits				38,025				46,810				42,157
TOTAL EXPENDITURES	0.0	0	2.0	**159,500**	0.0	0	2.0	**173,000**	0.0	0	2.0	**151,608**
TRANSFERS TO (FROM)												
Instruction and General		0				0				0		
Student Social & Cultural												
Research												
Internal Service Depts												
Student Aid, Grants and Stipends												
Auxiliary Enterprises												
Intercollegiate Athletics												
Capital Outlay												
Renewal & Replacements												
Retirement of Indebtedness												
TOTAL NET TRANSFERS		0		**0**		0		**0**		0		**0**
ENDING BALANCE		0		**0**		0		**0**		0		**0**

NEW MEXICO JUNIOR COLLEGE

EXHIBIT 18 - REVENUES AND EXPENDITURES FOR INTERNAL SERVICES DEPARTMENTS

	OPERATING BUDGET 2014-2015			Final Budget 2014-2015			Unaudited Actuals 2014-2015		
	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		27,000			27,000			21,104	
Other Sources									
TOTAL REVENUES		**27,000**	**0**		**27,000**			**21,104**	
BEGINNING BALANCE		**0**	**0**		51,846			51,846	
TOTAL AVAILABLE		**27,000**	**0**		**78,846**			**72,950**	
EXPENDITURES									
Faculty Salaries									
Professional Salaries	6.0	402,623		6.0	414,623		6.0	414,623	
Support Staff Salaries	3.6	155,396		3.6	162,596		3.6	200,044	
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		526,450			565,656			508,475	
Travel		4,000			4,000			3,303	
Equipment		75,000			75,000			66,159	
Charges (from) Computer Svcs		(1,121,424)			(1,121,424)			(1,114,080)	
Fringe Benefits		202,818			216,765			216,201	
Interdepartmental Charges		(157,718)			(166,950)			(140,661)	
TOTAL EXPENDITURES	**9.6**	**87,145**	**0**	**9.6**	**150,266**		**9.6**	**154,064**	
TRANSFERS TO (FROM)									
Instruction and General		(60,145)			(71,420)			(71,420)	
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		**(60,145)**	**0**		**(71,420)**			**(71,420)**	
ENDING BALANCE		**0**			**0**			**(9,694)**	

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

	OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
	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		**0**				**22,025**				**22,025**		
TOTAL AVAILABLE	**0.0**	**0**	**0.0**	**0**	**0.0**	**22,025**	**0.0**	**0**	**0.0**	**22,025**	**0.0**	**0**
EXPENDITURES												
Faculty Salaries		0				0				0		
Professional Salaries	5.0	361,478			5.0	373,478			5.0	373,478		
Support Staff Salaries	3.0	130,896			3.0	138,096			3.0	182,204		
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		369,000				369,000				349,131		
Travel		4,000				4,000				3,303		
Equipment		75,000				75,000				66,159		
Computer Use		(1,121,424)				(1,121,424)				(1,114,080)		
Fringe Benefits		181,050				192,500				192,002		
Departmental Chargeouts												
TOTAL EXPENDITURES	**8.0**	**0**	**0.0**	**0**	**8.0**	**30,650**	**0.0**	**0**	**8.0**	**52,197**	**0.0**	**0**
TRANSFERS TO (FROM)												
Instruction and General		0				(8,625)				(8,625)		
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**				**(8,625)**				**(8,625)**		
ENDING BALANCE		**0**				**0**				**(21,547)**		

NEW MEXICO JUNIOR COLLEGE

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

	OPERATING BUDGET 2014-2015		Final Budget 2014-2015		Unaudited Actuals 2014-2015	
	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	0.0	0
Support Staff Salaries	0.0	0	0.0	0	0.0	0
Student Salaries		0		0		0
Federal Work Study Salaries		0		0		0
State Work Study Salaries		0		0		0
Other Salaries		0		0		0
Supplies and Expenses		0		0		0
Travel		0		0		0
Equipment		0		0		0
Computer Use		0		0		0
Fringe Benefits		0		0		0
Departmental Chargeouts		0		0		0
TOTAL EXPENDITURES	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
TRANSFERS TO (FROM)						
Instruction and General		0		0		0
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
TOTAL NET TRANSFERS		**0**		**0**		**0**
ENDING BALANCE		**0**		**0**		**0**

NEW MEXICO JUNIOR COLLEGE

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

MOTOR POOL

	OPERATING BUDGET 2014-2015		Final Budget 2014-2015		Unaudited Actuals 2014-2015	
	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		**0**		**33,653**		**33,653**
TOTAL AVAILABLE		**0**		**33,653**		**33,653**
EXPENDITURES						
Faculty Salaries		0		0		0
Professional Salaries		0		0		0
Support Staff Salaries	0.1	12,500	0.1	12,500	0.1	3,640
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		83,203		76,394
Travel		0		0		0
Equipment		0		0		0
Computer Use		0		0		0
Fringe Benefits		768		1,200		1,004
Departmental Chargeouts		(40,768)		(50,000)		(69,565)
TOTAL EXPENDITURES	**0.1**	**13,000**	**0.1**	**46,903**	**0.1**	**11,473**
TRANSFERS TO (FROM)						
Instruction and General		(13,000)		(13,250)		(13,250)
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
TOTAL NET TRANSFERS		**(13,000)**		**(13,250)**		**(13,250)**
ENDING BALANCE		**0**		**0**		**35,430**

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

DOCUMENT CENTER - 11815 4060 181

	OPERATING BUDGET 2014-2015			Final Budget 2014-2015			Unaudited Actuals 2014-2015		
		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		27,000			27,000			21,104	
Other Sources									
TOTAL REVENUES		**27,000**			**27,000**			**21,104**	
BEGINNING BALANCE		**0**			**(3,832)**			**(3,832)**	
TOTAL AVAILABLE		**27,000**			**23,168**			**17,272**	
EXPENDITURES									
Faculty Salaries		0			0			0	
Professional Salaries	1.0	41,145		1.0	41,145		1.0	41,145	
Support Staff Salaries	0.5	12,000		0.5	12,000		0.5	14,200	
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			113,453			82,950	
Travel		0			0			0	
Equipment		0			0			0	
Computer Use		0			0			0	
Fringe Benefits		21,000			23,065			23,195	
Departmental Chargeouts		(116,950)			(116,950)			(71,096)	
TOTAL EXPENDITURES	**1.5**	**74,145**		**1.5**	**72,713**		**1.5**	**90,394**	
TRANSFERS TO (FROM)									
Instruction and General		(47,145)			(49,545)			(49,545)	
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		**(47,145)**			**(49,545)**			**(49,545)**	
ENDING BALANCE		**0**			**0**			**(23,577)**	

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

	OPERATING BUDGET 2014-2015		Final Budget 2014-2015		Unaudited Actuals 2014-2015	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Govt Grants/Contracts-Fed						
Govt Grants/Contracts-Fed Pell Grants -42310 3069 191		3,000,000		2,542,252		2,527,174
Govt Grants/Contracts-Fed Direct Loan Program -42315 3069 191		1,800,000		736,708		728,109
Govt Grants/Contracts-Fed SEOG Grants -42325 3069 191		27,468		29,535		29,535
Total Govt Grants/Contracts-Federal	**0**	**4,827,468**	**0**	**3,308,495**	**0**	**3,284,818**
Govt Grants/Contracts-State						
Govt Grants/Contracts-NM SSIG Grants -42210 3069 191		206,000		134,446		118,805
Govt Grants/Contracts-NM Legislative Endowment -42218 3069 191				3,019		2,800
Govt Grants/Contracts-NM Affordability -42225 3069 191				45,635		24,500
Govt Grants/Contracts-NM Success Scholarships -42211 3069 191						72,144
Govt Grants/Contracts-NM Scholars Scholarships -42212 3069 191						1,246
Total Govt Grants/Contracts-State	**0**	**206,000**	**0**	**183,100**	**0**	**219,495**
Grants/Contracts-Private						
Edith Search W/S -42410		0		0		16,956
Total Grants/Contracts-Private	**0**	**0**	**0**	**0**	**0**	**16,956**
TOTAL REVENUES	**0**	**5,033,468**	**0**	**3,491,595**	**0**	**3,521,269**
BEGINNING BALANCE	**0**	**0**	**(224,391)**	**0**	**(224,391)**	**0**
TOTAL AVAILABLE	**0**	**5,033,468**	**(224,391)**	**3,491,595**	**(224,391)**	**3,521,269**
EXPENDITURES						
Federal Pell Grants -42310 3069 191		3,000,000		2,542,252		2,527,174
Federal Direct Loans - 42315 3069 191		1,800,000		736,708		728,109
Federal SEOG Grants - 42325 3069 191		27,468		29,535		29,535
NM SSIG Grants - 42210 3069 191		206,000		134,446		118,805
NM Legislative Endowment Grants - 42218		0		3,019		2,800
NM Affordability - 42225 3069 191				45,635		24,500
NM 3% Scholarships - 11920 3066 191	93,551		93,551		132,804	
NM Success Scholarships - 42211 3069 191						72,144
NM Scholars Scholarships - 42212 3069 191						1,246
Edith Search W/S - 42410						16,956
Institutional Workstudy - 11910 3064 191		0		0	83,813	0
Tuition Waivers - 11925 3067 191	500,000	0	775,000	0	682,872	0
Tuition Waivers Employees 11926 191		0		0	49,881	0
TOTAL EXPENDITURES	**593,551**	**5,033,468**	**868,551**	**3,491,595**	**949,370**	**3,521,269**

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

	OPERATING BUDGET 2014-2015		Final Budget 2014-2015		Unaudited Actuals 2014-2015	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TRANSFERS TO (FROM)						
Instruction and General-Required	(93,551)		(93,551)		(93,551)	
Instruction and General-Non-mandatory	(500,000)		(999,391)		(1,324,030)	
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	**(593,551)**	**0**	**(1,092,942)**	**0**	**(1,417,581)**	**0**
ENDING BALANCE	**0**	**0**	**0**	**0**	**243,820**	**0**

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

	OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
	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		2,236,000				2,366,301				2,499,743		
Other Sources		15,000				15,000				16,166		
TOTAL REVENUES		**2,251,000**		**0**		**2,381,301**		**0**		**2,515,909**		**0**
BEGINNING BALANCE		**381,474**				**227,316**				**227,316**		**0**
TOTAL AVAILABLE		**2,632,474**		**0**		**2,608,617**		**0**		**2,743,225**		**0**
EXPENDITURES												
Faculty Salaries												
Professional Salaries	1.0	58,493	0.0	0	2.0	90,672			2.0	99,924		
Support Staff Salaries	5.0	167,942	0.0	0	4.5	186,358			4.5	191,373		
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	1,383,258	0.0	0	0.0	1,393,258			0.0	1,654,212		
Travel	0.0	1,000	0.0	0	0.0	5,000			0.0	5,567		
Equipment	0.0	0	0.0	0	0.0	0			0.0	0		
Fringe Benefits	0.0	75,000	0.0	0	0.0	94,000			0.0	92,116		
Charges from Physical Plant	0.0	100,000	0.0	0	0.0	100,000			0.0	68,680		
Charges from Institutional Suppt	0.0	15,000	0.0	0	0.0	15,000			0.0	15,000		
TOTAL EXPENDITURES	6.0	**1,800,693**	0.0	**0**	6.5	**1,884,288**	**0.0**	**0**	6.5	**2,126,872**	**0.0**	**0**
TRANSFERS TO (FROM)												
Instruction and General		0				(144,323)				(144,323)		
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		276,000				276,000				276,000		
TOTAL NET TRANSFERS		**276,000**		**0**		**131,677**		**0**		**131,677**		**0**
ENDING BALANCE		**555,781**				**592,652**				**484,676**		**0**

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

	OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
	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		1,286,000				1,310,000				1,417,583		
Other Sources												
Total Revenues		**1,286,000**		**0**		**1,310,000**		**0**		**1,417,583**		**0**
BEGINNING BALANCE		**0**		**0**		**(230,543)**		**0**		**(230,543)**		**0**
TOTAL AVAILABLE		**1,286,000**		**0**		**1,079,457**		**0**		**1,187,040**		**0**
EXPENDITURES												
Faculty Salaries		0				0				0		
Professional Salaries	1.0	58,493			2.0	90,672			2.0	99,924		
Support Staff Salaries	1.5	47,379			0.5	40,086			0.5	44,501		
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				1,000,838				1,275,405		
Travel		1,000				5,000				5,120		
Equipment		0				0				0		
Fringe Benefits		37,000				37,000				36,274		
Charges from Physical Plant		4,690				4,690				4,131		
Charges from Institutional Support		6,000				6,000				6,000		
TOTAL EXPENDITURES	**2.5**	**1,155,400**	**0.0**	**0**	**2.5**	**1,184,286**	**0.0**	**0**	**2.5**	**1,471,355**	**0.0**	**0**
TRANSFERS TO (FROM)												
Instruction and General		0				(117,375)				(117,375)		
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**		**(117,375)**		**0**		**(117,375)**		**0**
ENDING BALANCE		**130,600**		**0**		**12,546**		**0**		**(166,940)**		**0**

NEW MEXICO JUNIOR COLLEGE

Exh 20a-2

EXHIBIT 20a - DETAIL OF REVENUES AND EXPENDITURES FOR AUXILIARY ENTERPRISES

RESIDENTIAL HOUSING - 12015 3082 201

	OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
	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		633,000				730,000				747,977		
Other Sources												
Total Revenues		**633,000**		**0**		**730,000**		**0**		**747,977**		**0**
BEGINNING BALANCE		**363,383**		**0**		**467,520**		**0**		**467,520**		**0**
TOTAL AVAILABLE		**996,383**		**0**		**1,197,520**		**0**		**1,215,497**		**0**
EXPENDITURES												
Faculty Salaries		0				0				0		
Professional Salaries	0.0	0			0.0	0			0.0	0		
Support Staff Salaries	3.5	120,563			4.0	146,272			4.0	146,872		
Student Salaries		0				0				0		
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		75,440				85,440				74,579		
Travel		0				0				447		
Equipment		0				0				0		
Fringe Benefits		38,000				57,000				55,842		
Charges from Physical Plant		73,290				73,290				42,529		
Charges from Institutional Support		6,000				6,000				6,000		
TOTAL EXPENDITURES	**3.5**	**313,293**	**0.0**	**0**	**4.0**	**368,002**	**0.0**	**0**	**4.0**	**326,269**	**0.0**	**0**
TRANSFERS TO (FROM)												
Instruction and General		0				(10,800)				(10,800)		
Student Social & Cultural												
Research												
Internal Service Depts												
Student Aid, Grants and Stipends												
Auxiliary Enterprises												
Intercollegiate Athletics												
Capital Outlay												
Renewal & Replacements												
Retirement of Indebtedness		276,000				276,000				276,000		
Total Net Transfers		**276,000**		**0**		**265,200**		**0**		**265,200**		**0**
ENDING BALANCE		**407,090**		**0**		**564,318**		**0**		**624,028**		**0**

NEW MEXICO JUNIOR COLLEGE

Exh 20a-3

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

FOOD SERVICES - 12010 4050 201

	OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
	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		302,000				310,000				310,713		
Other Sources		15,000				15,000				16,166		
Total Revenues		**317,000**		**0**		**325,000**		**0**		**326,879**		**0**
BEGINNING BALANCE		**0**		**0**		**(24,148)**		**0**		**(24,148)**		**0**
TOTAL AVAILABLE		**317,000**		**0**		**300,852**		**0**		**302,731**		**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		291,980				291,980				299,452		
Travel		0				0				0		
Equipment		0				0				0		
Fringe Benefits		0				0				0		
Charges from Physical Plant		22,020				22,020				22,020		
Charges from Institutional Support		3,000				3,000				3,000		
TOTAL EXPENDITURES	**0.0**	**317,000**	**0.0**	**0**	**0.0**	**317,000**	**0.0**	**0**	**0.0**	**324,472**	**0.0**	**0**
TRANSFERS TO (FROM)												
Instruction and General		0				(16,148)				(16,148)		
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**		**(16,148)**		**0**		**(16,148)**		**0**
ENDING BALANCE		**0**		**0**		**0**		**0**		**(5,593)**		**0**

NEW MEXICO JUNIOR COLLEGE

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

WHM Gift Ship - 12020 1072 201

	OPERATING BUDGET 2014-2015			Final Budget 2014-2015			Unaudited Actuals 2014-2015		
	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	15,000			16,301			23,470		
Other Sources									
Total Revenues	**15,000**		**0**	**16,301**		**0**	**23,470**		**0**
BEGINNING BALANCE	**18,091**		**0**	**14,487**		**0**	**14,487**		**0**
TOTAL AVAILABLE	**33,091**		**0**	**30,788**		**0**	**37,957**		**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			15,000			4,776		
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	**15,000**	**0.0**	**0**	**15,000**	**0.0**	**0**	**4,776**	**0.0**	**0**
0.0				**0.0**					
TRANSFERS TO (FROM)									
Instruction and General	0			0			0		
Student Social & Cultural									
Research									
Internal Service Depts									
Student Aid, Grants and Stipends									
Auxiliary Enterprises									
Intercollegiate Athletics									
Capital Outlay									
Renewal & Replacements									
Retirement of Indebtedness									
Total Net Transfers	**0**		**0**	**0**		**0**	**0**		**0**
ENDING BALANCE	**18,091**		**0**	**15,788**		**0**	**33,181**		**0**

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

	OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
REVENUES												
Govt Appropriation-Federal		0				0						
Govt Appropriation-State		483,400				483,500				486,200		
Govt Appropriation-Local												
Govt Grants/Contracts-Federal												
Govt Grants/Contracts-State												
Govt Grants/Contracts-Local												
Private Gifts/Grants/Contracts												
Endowment Income												
Sales & Services		0				3,798				7,213		
Other Sources										0		
Total Revenues		**483,400**		**0**		**487,298**		**0**		**493,413**		**0**
BEGINNING BALANCE		0		**0**		**12,399**				**12,399**		**0**
TOTAL AVAILABLE		**483,400**		**0**		**499,697**		**0**		**505,812**		**0**
EXPENDITURES												
Faculty Salaries												
Professional Salaries	2.7	136,128			2.7	154,768			2.7	197,649		0
Support Staff Salaries	0.5	14,191			0.5	15,391			0.5	15,392		0
Institutional Work Study		0				0				0		0
Federal Work Study Salaries		0				0		0		0		
State Work Study Salaries		0				0		0		0		
Other Salaries		3,000				3,255				3,400		0
Supplies and Expenses		184,490				338,661				299,166		0
Travel		122,676				323,964				340,943		0
Equipment		0				0				0		0
Fringe Benefits		57,015				66,997				62,782		0
Grants-in-Aid		460,848				471,724				463,337		0
Chgs from Physical Plant		45,000				45,000				28,746		0
Chgs from Institutional Suppt		6,000				6,000				6,000		0
State funded compensation not allocated												
Institutional compensation not allocated												
TOTAL EXPENDITURES	**3.2**	**1,029,348**	**0.0**	**0**	**3.2**	**1,425,760**	**0.0**	**0**	**3.2**	**1,417,415**	**0.0**	**0**
TRANSFERS TO (FROM)												
Instruction and General		(545,948)				(926,063)		0		(926,108)		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		**(545,948)**		**0**		**(926,063)**		**0**		**(926,108)**		**0**
ENDING BALANCE		**0**				**0**				**14,505**		**0**

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

	OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
REVENUES												
Govt Appropriation-Federal												
Govt Appropriation-State		483,400				483,500				486,200		
Govt Appropriation-Local												
Govt Grants/Contracts-Federal												
Govt Grants/Contracts-State												
Govt Grants/Contracts-Local												
Private Gifts/Grants/Contracts												
Endowment Income												
Sales & Services		0				3,798				7,213		
Other Sources												
Total Revenues		**483,400**		**0**		**487,298**		**0**		**493,413**		**0**
BEGINNING BALANCE		**0**		**0**		**12,399**		**0**		**12,399**		**0**
TOTAL AVAILABLE		**483,400**		**0**		**499,697**		**0**		**505,812**		**0**
EXPENDITURES												
Faculty Salaries												
Professional Salaries	0.5	41,480			0.5	42,120			0.5	44,679		
Support Staff Salaries	0.5	14,191			0.5	15,391			0.5	15,392		
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		3,000				3,255				3,400		
Supplies and Expenses		73,910				120,000				77,528		
Travel		2,550				7,000				7,890		
Equipment		0				0				0		
Fringe Benefits		21,905				28,000				26,827		
Grants-in-Aid		0				0				0		
Charges from Physical Plant		45,000				45,000				28,746		
Charges from Institutional Support		6,000				6,000				6,000		
TOTAL EXPENDITURES	**1.0**	**208,036**	**0.0**	**0**	**1.0**	**266,766**	**0.0**	**0**	**1.0**	**210,462**	**0.0**	**0**
TRANSFERS TO (FROM)												
Instruction and General		275,364				232,931				280,845		
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		**275,364**		**0**		**232,931**		**0**		**280,845**		**0**
ENDING BALANCE		**0**		**0**		**0**		**0**		**14,505**		**0**

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

	OPERATING BUDGET 2014-2015		Final Budget 2014-2015		Unaudited Actuals 2014-2015	
	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	6,000	0.2	6,000	0.2	12,075
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		30,000		28,035
Travel		20,125		58,000		52,798
Equipment						
Fringe Benefits		2,130		2,130		1,693
Grants-in-Aid		67,680		79,212		80,102
Charges from Physical Plant		0		0		0
Charges from Institutional Support		0		0		0
TOTAL EXPENDITURES	**0.2**	**108,855**	**0.2**	**175,342**	**0.2**	**174,703**
TRANSFERS TO (FROM)						
Instruction and General		(108,855)		(175,342)		(174,703)
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		**(108,855)**		**(175,342)**		**(174,703)**
ENDING BALANCE		**0**		**0**		**0**

NEW MEXICO JUNIOR COLLEGE

Exh 21a-3

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

WOMEN'S BASKETBALL - 12105 3123 211

	OPERATING BUDGET 2014-2015		Final Budget 2014-2015		Unaudited Actuals 2014-2015	
	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	6,000	0.2	12,000	0.2	18,264
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		35,461		29,567
Travel		20,295		73,000		68,637
Equipment		0		0		0
Fringe Benefits		2,528		2,528		3,458
Grants-in-Aid		67,680		63,616		65,063
Charges from Physical Plant		0		0		0
Charges from Institutional Support		0		0		0
TOTAL EXPENDITURES	**0.2**	**112,093**	**0.2**	**186,605**	**0.2**	**184,989**
TRANSFERS TO (FROM)						
Instruction and General		(112,093)		(186,605)		(184,989)
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		**(112,093)**		**(186,605)**		**(184,989)**
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

	OPERATING BUDGET 2014-2015		Final Budget 2014-2015		Unaudited Actuals 2014-2015	
	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	6,000	0.2	6,000	0.2	12,000
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		40,000		40,411
Travel		18,800		59,000		81,728
Equipment		0		0		0
Fringe Benefits		1,732		1,732		1,750
Grants-in-Aid		101,520		101,520		107,965
Charges from Physical Plant		0		0		0
Charges from Institutional Support		0		0		0
TOTAL EXPENDITURES	**0.2**	**145,004**	**0.2**	**208,252**	**0.2**	**243,854**
TRANSFERS TO (FROM)						
Instruction and General		(145,004)		(208,252)		(243,854)
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		**(145,004)**		**(208,252)**		**(243,854)**
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

	OPERATING BUDGET 2014-2015		Final Budget 2014-2015		Unaudited Actuals 2014-2015	
	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	3,500	0.1	3,500	0.1	8,000
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		15,575		11,552
Travel		17,918		27,083		27,558
Equipment		0		0		0
Fringe Benefits		1,349		1,349		963
Grants-in-Aid		33,840		33,840		29,172
Charges from Physical Plant		0		0		0
Charges from Institutional Support		0		0		0
TOTAL EXPENDITURES	**0.1**	**62,182**	**0.1**	**81,347**	**0.1**	**77,245**
TRANSFERS TO (FROM)						
Instruction and General		(62,182)		(81,347)		(77,245)
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		**(62,182)**		**(81,347)**		**(77,245)**
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

	OPERATING BUDGET 2014-2015		Final Budget 2014-2015		Unaudited Actuals 2014-2015	
	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	60,148	1.1	72,148	1.1	69,848
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		31,378		46,000		66,638
Travel		17,233		29,601		24,193
Equipment		0		0		0
Fringe Benefits		22,000		25,887		24,231
Grants-in-Aid		73,320		73,320		61,417
Charges from Physical Plant		0		0		0
Charges from Institutional Support		0		0		0
TOTAL EXPENDITURES	**1.1**	**204,079**	**1.1**	**246,956**	**1.1**	**246,327**
TRANSFERS TO (FROM)						
Instruction and General		(204,079)		(246,956)		(246,327)
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		**(204,079)**		**(246,956)**		**(246,327)**
ENDING BALANCE		**0**		**0**		**0**

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

	OPERATING BUDGET 2014-2015		Final Budget 2014-2015		Unaudited Actuals 2014-2015	
	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	3,500	0.1	3,500	0.1	7,997
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		39,400		32,595
Travel		2,850		2,850		4,233
Equipment		0		0		0
Fringe Benefits		1,186		1,186		790
Grants-in-Aid		16,920		18,937		18,938
Charges from Physical Plant		0		0		0
Charges from Institutional Support		0		0		0
TOTAL EXPENDITURES	**0.1**	**40,396**	**0.1**	**65,873**	**0.1**	**64,553**
TRANSFERS TO (FROM)						
Instruction and General		(40,396)		(65,873)		(64,553)
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		**(40,396)**		**(65,873)**		**(64,553)**
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

	OPERATING BUDGET 2014-2015		Final Budget 2014-2015		Unaudited Actuals 2014-2015	
	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	6,000	0.2	6,000	0.2	16,786
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		8,200		8,697
Travel		17,975		62,500		70,335
Equipment		0		0		0
Fringe Benefits		3,104		3,104		1,995
Grants-in-Aid		90,240		91,631		90,680
Charges from Physical Plant		0		0		0
Charges from Institutional Support		0		0		0
TOTAL EXPENDITURES	**0.2**	**125,519**	**0.2**	**171,435**	**0.2**	**188,493**
TRANSFERS TO (FROM)						
Instruction and General		(125,519)		(171,435)		(188,493)
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		**(125,519)**		**(171,435)**		**(188,493)**
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

	OPERATING BUDGET 2014-2015		Final Budget 2014-2015		Unaudited Actuals 2014-2015	
	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	3,500	0.1	3,500	0.1	8,000
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		4,143
Travel		4,930		4,930		3,571
Equipment		0		0		0
Fringe Benefits		1,081		1,081		1,075
Grants-in-Aid		9,648		9,648		10,000
Charges from Physical Plant		0		0		0
Charges from Institutional Support		0		0		0
TOTAL EXPENDITURES	**0.1**	**23,184**	**0.1**	**23,184**	**0.1**	**26,789**
TRANSFERS TO (FROM)						
Instruction and General		(23,184)		(23,184)		(26,789)
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		**(23,184)**		**(23,184)**		**(26,789)**
ENDING BALANCE		**0**		**0**		**0**

NEW MEXICO JUNIOR COLLEGE
EXHIBIT I - CAPITAL OUTLAY

	OPERATING BUDGET 2014-2015		Final Budget 2014-2015		Unaudited Actuals 2014-2015	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
ALLOCATED						
REVENUES						
Interest on investments	10,000		10,000		20,750	
GO Bond 2012 Library - 92015	0		0		24,581	
GO Bond Infrastructure - 92501	3,300,000		2,330,800		2,441,731	
GFA - (High Skills) - 92512			137,308		0	
GO Bond Health Wellness Learning Center	0		0		0	
STB - Energy Technology Equipment - 92524	0		0		425,000	
Private funds from LCCHoF & Maddox					49,950	
TOTAL REVENUES	**3,310,000**	**0**	**2,478,108**	**0**	**2,962,012**	**0**
BEGINNING BALANCE	**8,653,053**	**0**	**14,057,734**	**0**	**14,057,734**	**0**
TOTAL AVAILABLE	**11,963,053**	**0**	**16,535,842**	**0**	**17,019,746**	**0**
EXPENDITURES						
MAJOR PROJECTS:						
GO Bond 2012 Library - 92015	0		0		24,581	
GFA - (High Skills) - 92512	0		137,308		20,737	
GO Bond Infrastructure - 92501	3,050,000		2,799,051		2,488,100	
	0		0		0	
GO Bond Health Wellness Learning Center	0		0		0	
STB - Energy Technology Equipment	0		0		425,435	
Institutional Funds:						
Technology Upgrades - 91501	150,000		350,000		272,929	
Baseball Field Renovation/Improv - 91507						
Rodeo Arena Renovation/Improv - 91508			170,000		168,112	
Original Entrance/Landscaping - 91512			7,250		7,250	
Campus Signage - 91531						
Dorm/Apartment Renovation - 91539	500,000		325,000		362,757	
Campus Construction - 91544	400,000		100,000		115,108	
Oil & Gas Training Center - 91545			96,295		101,992	
Campus Security - 91551	100,000		115,000		88,003	
Succession Plan - 91567						
Track Upgrade - 91575	0		314,775		311,882	
Senior Warm Water Wellness - 91573	0		0		0	
Driving Range Upgrades - 91576						
Equestrian Center - 91586	2,750,000		0		0	
Infrastructure - 92501	1,473,937		1,473,937		33,154	
Campus-Hospital fencing & paving	200,000		0		0	
Bob Moran Upgrades - 91587			825,000		733,665	
Mansur Upgrades - 91571			82,887		77,253	
Landscaping - 91526	200,000		75,000		57,124	
Watson Hall Theater - 91590	300,000		300,000		61,488	
TOTAL MAJOR PROJECTS	**9,123,937**	**0**	**7,171,503**	**0**	**5,349,570**	**0**

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

		OPERATING BUDGET 2014-2015		Final Budget 2014-2015		Unaudited Actuals 2014-2015	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
MINOR PROJECTS:							
Vehicle Purchases - 91001		50,000		60,777		60,777	
JASI - 91504		0		4,803		12,116	
WHM South Gallery/Landscaping 91505		0		0		18,240	
Luminis Software - 91525		0		0		0	
Maintenance Equipment - 91547						73,628	
Public Sector - 91549							
Arena area Enhancement- 91554		6,122		0		0	
Lumens Software for Distance Learning - 91556							
Copier replacement - 91558		50,000		42,896		49,726	
Non recurring compensation - 91560		552,169		0		0	
Athletics - 91562		1,543		10,000		5,726	
Student Life Programing - 91563				3,004		3,336	
Energy Technology Equipment - 91568		551,390		0		0	
WHM Exhibits - 91570		72,599		13,200		16,800	
		0		0		0	
Paradigms User Fees - 91574						6,345	
Lockheed Martin/Nuclear Training Program - 91577		500,000		500,000		671,230	
Cosmetology Remodel - 91578		400,000		0		0	
Equine Program - 91579				30,505		0	
Entertainment Technology = 91580							
Cafeteria Upgrade - 91581		50,000		100,000		17,840	
New Horizons Resources - 91582		450,000					
Channel 19 upgrade - 91583						2,792	
Ferpa & Title IX - 91584				8,771		8,771	
Professional Development - 91585							
Law Enforcement Training Academy - 92518				10,114		17,264	
Turf Replacememt 91589				15,825		15,825	
WHM Titanic Exhibit - 91591				56,500		56,500	
TOTAL MINOR PROJECTS		**2,683,823**	**0**	**856,395**	**0**	**1,036,916**	**0**
TOTAL EXPENDITURES		**11,807,760**	**0**	**8,027,898**	**0**	**6,386,486**	**0**
TRANSFERS TO (FROM)							
Instr and General-Non-Mandatory				(3,000,000)		(4,817,614)	
Auxiliary Enterprises	EXH 2						
Intercollegiate Athletics	EXH 20						
Capital Outlay	EXH 21						
Renewals & Replacements	EXH I						
Retirement of Indebtedness	EXH II						
TOTAL NET TRANSFERS	EXH III	0		(3,000,000)		(4,817,614)	
ENDING BALANCE, ALLOCATED		**155,293**	**0**	**11,507,944**	**0**	**15,450,874**	**0**

NEW MEXICO JUNIOR COLLEGE
EXHIBIT II - RENEWALS AND REPLACEMENTS

		OPERATING BUDGET 2014-2015		Final Budget 2014-2015		Unaudited Actuals 2014-2015	
		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		**745,721**	**0**	**339,164**	**0**	**339,164**	**0**
TOTAL AVAILABLE		**745,721**	**0**	**339,164**	**0**	**339,164**	**0**
EXPENDITURES							
Funds for Building Renewal		597,281	0	597,281	0	308,620	0
Funds for Equipment Replacement		332,720		332,720		322,237	
TOTAL EXPENDITURES		**930,001**	**0**	**930,001**	**0**	**630,857**	**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		**745,721**	**0**	**339,164**	**0**	**638,308**	**0**

NEW MEXICO JUNIOR COLLEGE
EXHIBIT III - RETIREMENT OF INDEBTEDNESS

		OPERATING BUDGET 2014-2015		Final Budget 2014-2015		Unaudited Actuals 2014-2015	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES							
Required Student Fees							
Interest Income		0		0		2,439	
Other							
TOTAL REVENUES		**0**		**0**		**2,439**	
BEGINNING BALANCE							
Reserves for Principal & Interest		499,133		36,002		36,002	
Other Balances							
TOTAL BEGINNING BALANCE		**499,133**		**36,002**		**36,002**	
TOTAL AVAILABLE		**499,133**		**36,002**		**38,441**	
EXPENDITURES							
Retirement of Principal		162,840		162,840			
Payment of Interest		104,880		104,880			
Service Charges/Issuing Costs		8,280		8,280		31,602	
TOTAL EXPENDITURES		**276,000**		**276,000**		**31,602**	
TRANSFERS TO (FROM)							
Instruction and General-Mand	EXH 2	0		0		0	
Instruction and General-Non-mandatory						6,839	
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	(276,000)		(276,000)			
Intercollegiate Athletics	EXH 21						
Capital Outlay	EXH I						
Renewals & Replacements	EXH II						
TOTAL NET TRANSFERS		**(276,000)**		**(276,000)**		**6,839**	
ENDING BALANCE		**499,133**		**36,002**		**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

		OPERATING BUDGET 2014-2015		Final Budget 2014-2015		Unaudited Actuals 2014-2015	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES							
Instruction and General	EXH 2	3,684,200		3,684,200		3,811,851	
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		**3,684,200**	**0**	**3,684,200**	**0**	**3,811,851**	**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	6,047,200		6,047,200		7,068,023	
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	483,400		483,500		486,200	
TOTAL STATE GOVERNMENT APPROPRIATIOI		**6,530,600**	**0**	**6,530,700**	**0**	**7,554,223**	**0**
LOCAL GOVERNMENT APPROPRIATIONS							
Instruction and General	EXH 2	13,238,500		17,986,829		19,795,562	
Student Social & Cultural	EXH 15						
Research	EXH 16						
Public Service	EXH 17						
Internal Service Depts.	EXH 18						
Student Aid, Grants, Stipends	EXH 19						
Auxiliary Enterprises	EXH 20						
Intercollegiate Athletics	EXH 21						
TOTAL LOCAL GOVERNMENT APPROPRIATIO		**13,238,500**	**0**	**17,986,829**	**0**	**19,795,562**	**0**

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

		OPERATING BUDGET 2014-2015		Final Budget 2014-2015		Unaudited Actuals 2014-2015	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GOVERNMENT GRANTS & CONTRACTS							
Instruction and General	EXH 2	55,000	737,195	83,978	2,233,886	86,259	1,291,501
Student Social & Cultural	EXH 15		0		0		0
Research	EXH 16		0		0		0
Public Service	EXH 17		159,500		173,000		151,608
Internal Service Depts.	EXH 18		0		0		0
Student Aid, Grants, Stipends	EXH 19		4,827,468		3,308,495		3,284,818
Auxiliary Enterprises	EXH 20		0		0		0
Intercollegiate Athletics	EXH 21		0		0		0
TOTAL FEDERAL GOVERNMENT GRANTS & CC		**55,000**	**5,724,163**	**83,978**	**5,715,381**	**86,259**	**4,727,927**
STATE GOVERNMENT GRANTS & CONTRACTS							
Instruction and General	EXH 2		261,164		262,654		251,493
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		206,000		183,100		219,495
Auxiliary Enterprises	EXH 20						
Intercollegiate Athletics	EXH 21						
TOTAL STATE GOVERNMENT GRANTS & CONT		**0**	**467,164**	**0**	**445,754**	**0**	**470,988**
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	51,212	0	56,288
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**	**51,212**	**0**	**56,288**

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

		OPERATING BUDGET 2014-2015		Final Budget 2014-2015		Unaudited Actuals 2014-2015	
		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	27,000		27,000		21,104	
Student Aid, Grants, Stipends	EXH 19						
Auxiliary Enterprises	EXH 20	2,251,000		2,381,301		2,515,909	
Intercollegiate Athletics	EXH 21	0		3,798		7,213	
TOTAL SALES AND SERVICES		**2,278,000**	**0**	**2,412,099**	**0**	**2,544,226**	**0**
OTHER SOURCES							
Instruction and General	EXH 2	317,161		317,161		346,650	
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 SOURCES		**317,161**	**0**	**317,161**	**0**	**346,650**	**0**
TOTAL CURRENT FUNDS REVENUE							
Instruction and General	EXH 2	23,342,061	998,359	28,119,368	2,547,752	31,108,345	1,599,282
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	159,500	0	173,000	0	151,608
Internal Service Depts.	EXH 18	27,000	0	27,000	0	21,104	0
Student Aid, Grants, Stipends	EXH 19	0	5,033,468	0	3,491,595	0	3,521,269
Auxiliary Enterprises	EXH 20	2,251,000	0	2,381,301	0	2,515,909	0
Intercollegiate Athletics	EXH 21	483,400	0	487,298	0	493,413	0
GRAND TOTAL CURRENT FUNDS REVENUE		**26,103,461**	**6,191,327**	**31,014,967**	**6,212,347**	**34,138,771**	**5,272,159**

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

Exh b-1

		OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FACULTY SALARIES													
Instruction and General	EXH10/1	150	5,527,877	1.1	46,921	185	6,228,829	1.5	82,113	177	5,514,962	1.5	66,489
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		**149.9**	**5,527,877**	**1.1**	**46,921**	**184.7**	**6,228,829**	**1.5**	**82,113**	**177.0**	**5,514,962**	**1.5**	**66,489**
PROFESSIONAL SALARIES													
Instruction and General	EXH 10	63.9	4,071,436	6.3	345,166	69.2	4,518,320	7.3	426,136	68.2	4,428,246	7.3	378,457
Student Social & Cultural	EXH 15	0.0	0			0.0	0			0.0	0		
Research	EXH 16												
Public Service	EXH 17			0.0	66,616			0.0	84,828			0.0	68,189
Internal Service Depts.	EXH 18	6.0	402,623			6.0	414,623			6.0	414,623		
Student Aid, Grants, Stipends	EXH 19												
Auxiliary Enterprises	EXH 20	1.0	58,493			2.0	90,672			2.0	99,924		
Intercollegiate Athletics	EXH 21	2.7	136,128			2.7	154,768			2.7	197,649		
TOTAL PROFESSIONAL SALARIES		**73.6**	**4,668,680**	**6.3**	**411,782**	**79.9**	**5,178,383**	**7.3**	**510,964**	**78.9**	**5,140,442**	**7.3**	**446,646**
SUPPORT STAFF SALARIES													
Instruction and General	EXH 10	92.4	2,870,032	4.5	126,734	93.9	3,078,989	5.5	173,231	92.3	2,827,997	4.5	121,103
Student Social & Cultural	EXH 15	0.0	0			0.0	0			0.0	0		
Research	EXH 16												
Public Service	EXH 17			0.0	31,230			0.0	31,300			0.0	32,349
Internal Service Depts.	EXH 18	3.6	155,396			3.6	162,596			3.6	200,044		
Student Aid, Grants, Stipends	EXH 19												
Auxiliary Enterprises	EXH 20	5.0	167,942			4.5	186,358			4.5	191,373		
Intercollegiate Athletics	EXH 21	0.5	14,191			0.5	15,391			0.5	15,392		
TOTAL SUPPORT STAFF SALARIES		**101.5**	**3,207,561**	**4.5**	**157,964**	**102.5**	**3,443,334**	**5.5**	**204,531**	**100.9**	**3,234,806**	**4.5**	**153,452**
STUDENT SALARIES													
Instruction and General	EXH 10	0	2,500	0	13,617	0	9,000	0	19,144	0	0	0	9,015
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**	**13,617**	**0.0**	**9,000**	**0.0**	**19,144**	**0.0**	**0**	**0.0**	**9,015**

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

		OPERATING BUDGET 2014-2015				Final Budget 2014-2015				Unaudited Actuals 2014-2015			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FEDERAL WORK STUDY SALARIES													
Instruction and General	EXH 10				48,119				44,648				42,237
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**	**48,119**	**0.0**	**0**	**0.0**	**44,648**	**0.0**	**0**	**0.0**	**42,237**
STATE WORK STUDY SALARIES													
Instruction and General	EXH 10		0	0.0	83,349		0	0.0	71,079		0	0.0	60,823
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**	**83,349**	**0.0**	**0**	**0.0**	**71,079**	**0.0**	**0**	**0.0**	**60,823**
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		149.9	5,527,877	1.1	46,921	184.7	6,228,829	1.5	82,113	177.0	5,514,962	1.5	66,489
Professional Salaries		73.6	4,668,680	6.3	411,782	79.9	5,178,383	7.3	510,964	78.9	5,140,442	7.3	446,646
Support Staff Salaries		101.5	3,207,561	4.5	157,964	102.5	3,443,334	5.5	204,531	100.9	3,234,806	4.5	153,452
Student Salaries		0.0	2,500	0.0	13,617	0.0	9,000	0.0	19,144	0.0	0	0.0	9,015
Federal Work Study Salaries		0.0	0	0.0	48,119	0.0	0	0.0	44,648	0.0	0	0.0	42,237
State Work Study Salaries		0.0	0	0.0	83,349	0.0	0	0.0	71,079	0.0	0	0.0	60,823
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		**325.0**	**13,406,618**	**11.9**	**761,752**	**367.1**	**14,859,546**	**14.3**	**932,479**	**356.8**	**13,890,210**	**13.3**	**778,662**

NEW MEXICO JUNIOR COLLEGE
EXHIBIT c - SALARY INCREASES

	Percentage Salary Increase
Returning Faculty	2.00%
Returning Professionals	2.00%
Returning Support Staff	2.00%

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

	OPERATING BUDGET 2014-2015	Final Budget 2014-2015	Unaudited Actuals 2014-2015
REGULAR SEMESTER			
Undergraduate Tuition			
Part-time Students (Hourly Rate)			
Resident In-District	$35 <12 hours	$35 <12 hours	$35 <12 hours
Resident Out-of-District	$54 <12 hours	$54 <12 hours	$54 <12 hours
Non-Resident	$62 <12 hours	$62 <12 hours	$62 <12 hours
Full-time Students (Hourly Rate)			
Resident In-District	$65 >12 hours = $396 max.	$65 >12 hours = $396 max.	$65 >12 hours = $396 max.
Resident Out-of-District	$54 >12 hours = $624 max.	$54 >12 hours = $624 max.	$54 >12 hours = $624 max.
Non-Resident	$62 >12 hours = $720 max.	$62 >12 hours = $720 max.	$62 >12 hours = $720 max.
Summer Session (Hourly Rate)			
Resident In-District	$65	$65	$65
Resident Out-of-District	$54	$54	$54
Non-Resident	$62	$62	$62
Required Fees			
Full-time and Part-time Students *			
General Usage Fee*	$17 per credit hour	$17 per credit hour	$17 per credit hour
* Applies to all students without regard to residency			
Room Rates			
Residence Halls			
Maximum Rate	$1,200 per semester	$1,200 per semester	$1,200 per semester
Minimum Rate	$825 per semester	$825 per semester	$825 per semester
Student Apartments	$1,700 per semester	$1,700 per semester	$1,700 per semester
Board Rates			
Maximum Rate	$1,250 per semester, 19 meals/week	$1,250 per semester, 19 meals/week	$1,250 per semester, 19 meals/week
Minimum Rate	$1,200 per semester, 15 meals/week	$1,200 per semester, 15 meals/week	$1,200 per semester, 15 meals/week
Optional for Apartments	$650 per semester, 7 meals/week	$650 per semester, 7 meals/week	$650 per semester, 7 meals/week

NEW MEXICO JUNIOR COLLEGE
EXHIBIT e - SALARIES OF PRINCIPAL OFFICERS

	OPERATING BUDGET 2014-2015	Final Budget 2014-2015	Unaudited Actuals 2014-2015
Exhibit 11			
Director of Library Services	69,382	69,382	69,382
Dean of Arts & Humanities	74,241	74,241	74,241
Dean of Distance Learning & Professional Studies	82,445	82,445	82,445
Dean of Math & Sciences	87,783	87,783	87,783
Dean of Public Safety	83,308	83,308	83,308
Exhibit 12			
Director of Financial Aid	64,588	64,588	64,588
Dean of Enrollment Management	77,877	77,877	77,877
Exhibit 13			
President	190,000	190,000	190,000
Vice President for Instruction	105,456	107,866	107,866
Vice President for Finance	104,598	106,998	106,998
Vice President for Student Services	98,915	101,315	101,315
Vice President for Training/Outreach	105,621	108,021	108,021
Other Exhibits			
Director of Athletics	80,080	80,080	80,080