

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Report of Actual
FY 19 (Academic Year 2018-2019)

INSTITUTION: New Mexico Junior College

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$26,603,660	\$5,028,658	\$31,632,318
PLANT FUNDS	\$13,190,616	N/A	\$13,190,616
TOTAL	\$39,794,276	\$5,028,658	\$44,822,934

Amounts must agree with Exhibit 1 of the Operating Budget.

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

Approved by Governing Board:

Chair

Date

Approved by New Mexico Higher Education Department:

Cabinet Secretary

Date

Approved by Department of Finance & Administration:

Cabinet Secretary

Date

NEW MEXICO HIGHER EDUCATION DEPARTMENT
General Fund Appropriations Schedule
FY 19 (Academic Year 2018-2019)

INSTITUTION: New Mexico Junior College

Prepared By: Dan Hardin

Date: 6 30 2019

PROGRAM DESCRIPTION	FINAL BUDGET FY19	FINAL Appropriations FY19	EXHIBIT(S) WHERE EXPENSE BUDGETED
PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION, Recurring + COMP:			
(if applicable, list Special Programs Expansion as ONE item in Part A and detail in Part C)			
Instruction & General	\$ 5,271,420	\$ 5,271,500	EXH 10- 14
Compensation	\$ 62,394	\$ 62,400	EXH 10 - 21
Athletics	\$ 448,100	\$ 448,100	EXH 21
RPSP Compensation	\$ 6,549	\$ 6,500	EXH 21
Dual Credit Adjustment		\$ -	EXH 10
Oil & Gas Training Center	\$ 161,672	\$ 161,600	EXH 10
NMJC Nurse Expansion	\$ 282,902	\$ 282,900	EXH 10
Lea County Distance Education Consortium	\$ 27,463	\$ 27,500	EXH 10
General Fund Workforce Training		\$ -	EXH 10
General Fund Workforce Training		\$ -	EXH 10
SUBTOTAL DIRECT (per final GF Summary)	\$6,260,500	\$6,260,500	
PART B - GF APPROPRIATIONS THROUGH NMHED (Flow-Thru's) -EXCLUDING COMP:			
High Skills		\$62,702	EXH 10
(add rows as needed)			
SUBTOTAL FLOW-THROUGH	\$0	\$62,702	
TOTAL GF APPROPRIATIONS	\$6,260,500	\$6,323,202	
PART C - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION, Non-Recurring + COMP			
GF Workforce Training SB 536		\$120,000	
(add rows as needed)			
TOTAL SPECIAL PROJECTS EXPANSION	\$0	\$120,000	
Total Must tie to General Fund Summary	\$6,260,500	\$6,443,202	
Totals by Exhibit (from Above)			
Exhibits 10-14		\$5,988,602	
Exhibit 16			
Exhibit 17			
Exhibit 21		\$454,600	
Exhibit 22			
Total General Fund Appropriations		\$6,443,202	

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Tuition, Required Fees, Room & Board Rates
FY 2020 (Academic Year 2019-2020)

INSTITUTION: New Mexico Junior College

Approved by: Dan Hardin
(required) Name of Chief Financial Officer (type)

6 30 2019
Date

<input type="checkbox"/>	Please check if rate is flat tuition which covers 12-18 hours
<input checked="" type="checkbox"/>	Please check if rate is flat tuition which covers 15-18 hours
<input type="checkbox"/>	Other - No flat rate

2019-2020 ACADEMIC YEAR as reported in FY20 Budget Exhibit

Undergraduate Tuition					
Part-time/Hourly rate		Full Time/per semester		Summer Session	
Resident In District	Non Resident	Resident In District	Non Resident	Resident - Per Credit Hr.	Non Resident - Per Credit Hr.
38.00	69.00	570.00	1,035.00	38.00	69.00

Full Time Fees	
Undergrad	
Resident In District	Non Resident
270.00	270.00

Total Full Time Tuition & Fees - Per	
Undergraduate	
Resident In District	Non Resident
840.00	1,305.00

Tuition & Fees - Annual Rate Formula Calc	
Undergraduate	
Resident In District	Non Resident
420.00	652.50

Notes:

- resident rate of community colleges is in-district rate
- consistent with www.commondataset.org initiative, post the tuition and required fees for a full-time undergraduate student were a Full academic year is defined as (30 semester hours or 45 quarter hours)

Room and Board Rates

(per semester)

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

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Tuition Waivers
FY 19 (Academic Year 2018-2019)

INSTITUTION: New Mexico Junior College
 Prepared By: Dan Hardin

Date: 6 30 2019

OPTIONAL Proposed FY20
Operating Budget

Required FY19 Report of
Actuals

		Undergraduate Full time	Graduate Full Time	Professional Full Time
Resident Tuition Rate	\$38.00	\$570.00		
Non-Resident Tuition Rate	\$69.00	\$1,035.00		
Differential		\$465.00	\$0.00	\$0.00

	Undergraduate SCH	Tuition Differential	Graduate SCH	Tuition Differential	Professional SCH	Tuition Differential	Total Head Count	Total Cost
Graduate Assistant		\$0.00		\$0.00		\$0.00	0	\$0.00
Competitive Scholarship		\$0.00		\$0.00		\$0.00	0	\$0.00
Military		\$0.00		\$0.00		\$0.00	0	\$0.00
National Guard		\$0.00		\$0.00		\$0.00	0	\$0.00
Foregin Military		\$0.00		\$0.00		\$0.00	0	\$0.00
Navajo		\$0.00		\$0.00		\$0.00	0	\$0.00
Colorado		\$0.00		\$0.00		\$0.00	0	\$0.00
Texas 135 Miles		\$0.00		\$0.00		\$0.00	0	\$0.00
Arizona		\$0.00		\$0.00		\$0.00	0	\$0.00
WICHE		\$0.00		\$0.00		\$0.00	0	\$0.00
Non Resident Athlete	2,209	\$68,483.00		\$0.00		\$0.00	2,209	\$68,483.00
Restricted		\$0.00		\$0.00		\$0.00	0	\$0.00
Other Non Resident	815	\$25,282.00		\$0.00		\$0.00	815	\$25,282.00
Subtotal	3,024	\$93,765.00	0	\$0.00	0	\$0.00	3,024	\$93,765.00

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Calculation of 3% Scholarship Required Transfer
FY 19 (Academic Year 2018-2019)

INSTITUTION: New Mexico Junior College
 Prepared By: Dan Hardin

Date: 6 30 2019

Example					
FY 2020	Fall 2018	FY 2020	FY 2019		
		3%	3%		
Undergraduate	Undergraduate	Scholarship	Scholarship	Change	Change
Tuition & Fees	Student Head	Required	Actual	(Dollars)	(Percent)
	Count	Transfer	Transfer		
\$2,037.00	1,408	\$172,086	\$226,951	(\$54,865)	-24.17%

FY 2020	Fall 2018	FY 2020	FY 2019		
		3%	3%		
Undergraduate	Undergraduate	Scholarship	Scholarship	Change	Change
Tuition & Fees Annual	Student Head	Required	Actual	(Dollars)	(Percent)
Rate	Count	Transfer	Transfer		
\$840.00	190	\$9,576	\$110,880	(\$101,304)	-91.36%

Headcount = eligible resident students only
 3% Scholarship not available to dual credit, Non-credit, nor Non-resident students

FINAL
 Expenditure
 FY19

Total 3% Scholarship Transfer Amount

\$116,472	
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NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Building Renewal & Replacement Transfer
FY 19 (Academic Year 2018-2019)

INSTITUTION: New Mexico Junior College
 Prepared By: Dan Hardin

Date: 6 30 2019

EXHIBIT(S)
WHERE
BUDGETED

FINAL
BUDGET
FY19

Total BR&R Transfer Amount	\$597,281	\$597,281
Less amount retained in I&G for I&G purposes (enter as negative)		
Equals amount transferred to BR&R (Exh. II)	\$597,281	\$597,281

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

Instruction	10	\$0	\$0
(explain)			
Academic Support	11	\$0	\$0
(explain)			
Student Services	12	\$0	\$0
(explain)			
Institutional Support	13	\$0	\$0
(explain)			
Operation & Maintenance of Plant	14	\$0	\$0
(explain)			
TOTAL BR&R		\$0	\$0

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Report of Actual Equipment
FY 19 (Academic Year 2018-2019)

INSTITUTION: New Mexico Junior College

Prepared By: Dan Hardin

Date: 6 30 2019

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL Expenditure FY 2019
Instruction	10	\$57,134
Academic Support	11	
Student Services	12	\$8,620
Institutional Support	13	\$1,205
Operation & Maintenance of Plant	14	
Student Social & Cultural Activities	15	
Research	16	
Public Service	17	
Internal Services	18	\$75,000
Auxiliary Enterprises	20	
Athletics	21	\$14,409
Independent Operations	22	
SUB-TOTAL CURRENT FUNDS		\$144,401

TRANSFERS FOR EQUIPMENT:

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

TOTAL EXPENDITURES & TRANSFERS:		\$407,720
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Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Uses of Indirect Cost Revenue
FY 19 (Academic Year 2018-2019)

INSTITUTION: New Mexico Junior College

Prepared By: Dan Hardin

Date: 6 30 2019

	FINAL Revenue FY 2019	EXHIBIT(S) WHERE BUDGETED
SOURCES OF INDIRECT COST REVENUE:		
Instruction & General		9
Research		16
Public Service		17
Other	\$33,700	(e.g. 22)
TOTAL SOURCES	\$33,700	
USES OF INDIRECT COST REVENUE:		
I & G Programs (Specify):	\$33,700	
Research Programs (Specify):		
Public Service Programs (Specify):		
Other Programs (Specify):		
TOTAL USES	\$33,700	

Comments:

**NEW MEXICO JUNIOR COLLEGE
2018-2019 Report of Actual**

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

Exh 1-1

		ORIGINAL BUDGET 2018-2019		FINAL BUDGET 2018-2019		UNAUDITED ACTUALS 2018-2019	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES							
Instruction and General	EXH 2	25,890,376	716,821	35,932,166	718,548	44,918,681	955,835
Student Social & Cultural	EXH 15	0		0		0	
Research	EXH 16	400,000		0		0	
Public Service	EXH 17		164,965		166,338		165,256
Internal Service Depts	EXH 18	12,500		8,000		11,498	
Student Aid, Grants, Stipends	EXH 19	0	4,188,219	0	3,837,555	0	3,907,567
Auxiliary Enterprises	EXH 20	2,615,000		2,681,906		2,768,610	
Intercollegiate Athletics	EXH 21	454,600		459,815		459,766	
SUB-TOTAL CURRENT FUNDS		29,372,476	5,070,005	39,081,887	4,722,441	48,158,555	5,028,658
Capital Outlay	EXH I	10,000	0	748,460	0	1,224,414	0
Renewals & Replacements	EXH II	0		0		0	
Retirement of Indebtedness	EXH III	0	0	0	0	0	0
TOTAL REVENUES		29,382,476	5,070,005	39,830,347	4,722,441	49,382,969	5,028,658
BEGINNING BALANCES							
Instruction and General	EXH 2	1,687,689	0	3,427,156	0	3,427,156	0
Student Social & Cultural	EXH 15	0	0	0	0	0	0
Research	EXH 16	0		260,899		260,899	
Public Service	EXH 17	0	0	0	0	12,221	0
Internal Service Depts	EXH 18	16,317	0	26,036	0	26,036	0
Student Aid, Grants, Stipends	EXH 19	217,494	0	269,467	0	248,994	0
Auxiliary Enterprises	EXH 20	2,489,097	0	2,823,092	0	2,823,092	0
Intercollegiate Athletics	EXH 21	0	0	(1,039)	0	(1,039)	0
SUB-TOTAL CURRENT FUNDS		4,410,597	0	6,805,611	0	6,797,359	0
Capital Outlay	EXH I	13,817,000	0	20,633,706	0	20,633,706	0
Renewals & Replacements	EXH II	1,098,597	0	1,698,850	0	1,698,850	0
Retirement of Indebtedness	EXH III	0	0	0	0	0	0
TOTAL BEGINNING BALANCES		19,326,194	0	29,138,167	0	29,129,915	0
TOTAL AVAILABLE							
Instruction and General	EXH 2	27,578,065	716,821	39,359,322	718,548	48,345,837	955,835
Student Social & Cultural	EXH 15	0	0	0	0	0	0
Research	EXH 16	400,000	0	260,899	0	260,899	0
Public Service	EXH 17	0	164,965	0	166,338	12,221	165,256
Internal Service Depts	EXH 18	28,817	0	34,036	0	37,534	0
Student Aid, Grants, Stipends	EXH 19	217,494	4,188,219	269,467	3,837,555	248,994	3,907,567
Auxiliary Enterprises	EXH 20	5,104,097	0	5,504,998	0	5,591,702	0
Intercollegiate Athletics	EXH 21	454,600	0	458,776	0	458,727	0
SUB-TOTAL CURRENT FUNDS		33,783,073	5,070,005	45,887,498	4,722,441	54,955,914	5,028,658
Capital Outlay	EXH I	13,827,000	0	21,382,166	0	21,858,120	0
Renewals & Replacements	EXH II	1,098,597	0	1,698,850	0	1,698,850	0
Retirement of Indebtedness	EXH III	0	0	0	0	0	0
TOTAL AVAILABLE		48,708,670	5,070,005	68,968,514	4,722,441	78,512,884	5,028,658

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

Exh 1-2

		ORIGINAL BUDGET 2018-2019		FINAL BUDGET 2018-2019		UNAUDITED ACTUALS 2018-2019	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
EXPENDITURES							
Instruction and General	EXH 2	22,970,935	716,822	24,143,961	718,548	21,215,074	955,835
Student Social & Cultural	EXH 15	0	0	0	0	0	0
Research	EXH 16	850,000	0	907,233	0	0	0
Public Service	EXH 17	50,000	164,965	50,052	166,338	40,780	165,256
Internal Service Depts	EXH 18	119,306	0	151,334	0	206,865	0
Student Aid, Grants, Stipends	EXH 19	685,880	4,188,219	691,472	3,837,555	586,424	3,907,567
Auxiliary Enterprises	EXH 20	2,125,946	0	2,590,768	0	2,767,121	0
Intercollegiate Athletics	EXH 21	1,613,798	0	1,993,976	0	1,787,396	0
SUB-TOTAL CURRENT FUNDS		28,415,865	5,070,006	30,528,796	4,722,441	26,603,660	5,028,658
Capital Outlay	EXH I	10,393,391	0	14,336,687	0	12,003,961	0
Renewals & Replacements	EXH II	930,001	0	1,300,000	0	1,186,655	0
Retirement of Indebtedness	EXH III	0	0	0	0	0	0
TOTAL EXPENDITURES		39,739,257	5,070,006	46,165,483	4,722,441	39,794,276	5,028,658
TRANSFERS TO (FROM)							
Instruction and General	EXH 2	(3,392,704)	0	(12,089,211)	0	(24,604,082)	0
Student Social & Cultural	EXH 15	0	0	0	0	0	0
Research	EXH 16	450,000	0	22,503	0	(260,899)	0
Public Service	EXH 17	50,000	0	50,052	0	50,000	0
Internal Service Depts	EXH 18	97,625	0	160,625	0	194,625	0
Student Aid, Grants, Stipends	EXH 19	685,880	0	691,472	0	736,880	0
Auxiliary Enterprises	EXH 20	20,000	0	38,000	0	1,038,000	0
Intercollegiate Athletics	EXH 21	1,159,198	0	1,535,200	0	1,535,245	0
SUB-TOTAL CURRENT FUNDS		(930,001)	0	(9,591,359)	0	(21,310,231)	0
Capital Outlay	EXH I	0	0	8,661,358	0	20,431,230	0
Renewals & Replacements	EXH II	930,001	0	930,001	0	930,001	0
Retirement of Indebtedness	EXH III	0	0	0	0	0	0
TOTAL NET TRANSFERS		0	0	0	0	51,000	0
ENDING BALANCE							
Instruction and General	EXH 2	1,214,426	(1)	3,126,150	0	2,526,681	0
Student Social & Cultural	EXH 15	0	0	0	0	0	0
Research	EXH 16	0	0	(623,831)	0	0	0
Public Service	EXH 17	0	0	0	0	21,441	0
Internal Service Depts	EXH 18	7,136	0	43,327	0	25,294	0
Student Aid, Grants, Stipends	EXH 19	217,494	0	269,467	0	399,450	0
Auxiliary Enterprises	EXH 20	2,998,151	0	2,952,230	0	3,862,581	0
Intercollegiate Athletics	EXH 21	0	0	0	0	206,576	0
SUB-TOTAL CURRENT FUNDS		4,437,207	0	5,767,343	0	7,042,023	0
Capital Outlay	EXH I	3,433,609	0	15,706,837	0	30,285,389	0
Renewals & Replacements	EXH II	1,098,597	0	1,328,851	0	1,442,196	0
Retirement of Indebtedness	EXH III	0	0	0	0	0	0
TOTAL ENDING BALANCE		8,969,413	(1)	22,803,031	0	38,769,608	0
TOTAL Expenditures, Net Transfer, Ending Bal		48,708,670	5,070,005	68,968,514	4,722,441	78,512,884	5,028,658

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 1A - DETAIL OF TRANSFERS

Exh 1-1A

ORIGINAL BUDGET 2018-2019	
Unrestricted	Restricted

FINAL BUDGET 2018-2019	
Unrestricted	Restricted

UNAUDITED ACTUALS 2018-2019	
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	110,880		116,472		110,880	
Renewals and Replacements	EXH. II	930,001		930,001		930,001	
TOTAL REQUIRED TRANSFERS		0	0	0	0	0	0
		1,040,881		1,046,473		1,040,881	
NON-MANDATORY TRANSFERS							
Student Social & Cultural	EXH. 15	0		0		0	
Research	EXH. 16	450,000		22,503		(260,899)	
Public Service	EXH. 17	50,000		50,052		50,000	
Internal Service Depts	EXH. 18	97,625		160,625		194,625	
Student Aid, Grants, Stipends	EXH. 19	575,000		575,000		626,000	
Auxiliary Enterprises	EXH. 20	20,000		38,000		1,038,000	
Intercollegiate Athletics	EXH. 21	1,159,198		1,535,200		1,535,245	
Capital Outlay	EXH. I	0		8,661,358		20,170,331	
Renewals & Replacements	EXH. II	0		0		0	
Retirement of Indebtedness	EXH. III						
TOTAL NON-MANDATORY TRANSFERS		2,351,823	0	11,042,738	0	23,353,302	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	0		0		0	
TOTAL MANDATORY TRANSFERS		0	0	0	0	0	0

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

Exh 2-1

		ORIGINAL BUDGET 2018-2019		FINAL BUDGET 2018-2019		UNAUDITED ACTUALS 2018-2019	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES							
Student Tuition and Misc Fees	EXH 3	3,887,000		3,717,544		3,989,430	
Govt Appropriation-Federal	EXH 4	0		0		0	
Govt Appropriation-State	EXH 4	5,805,900		5,805,900		5,925,900	
Govt Appropriation-Local	EXH 4	15,765,000		26,152,322		34,548,668	
Govt Grants/Contracts-Federal	EXH 5	33,711	471,664	33,800	487,574	33,700	747,450
Govt Grants/Contracts-State	EXH 5	0	245,157	0	230,974	0	208,385
Govt Grants/Contracts-Local	EXH 5						
Private Gifts/Grants/Contracts	EXH 6	0	0	0	0	0	0
Endowment Income	EXH 7	0	0	0	0	0	0
Sales & Services	EXH 8	0	0	0	0	0	0
Other Sources	EXH 9	398,765	0	222,600	0	420,983	0
TOTAL REVENUES		25,890,376	716,821	35,932,166	718,548	44,918,681	955,835
BEGINNING BALANCE		1,687,689	0	3,427,156	0	3,427,156	0
TOTAL AVAILABLE		27,578,065	716,821	39,359,322	718,548	48,345,837	955,835
EXPENDITURES							
Instruction	EXH 10	10,219,294	323,924	11,045,223	310,951	9,387,342	605,288
Academic Support	EXH 11	2,656,318	24,614	2,757,049	24,614	2,250,178	21,383
Student Services	EXH 12	2,046,450	356,232	2,095,643	372,141	1,969,021	321,142
Institutional Support	EXH 13	4,317,093	12,052	4,394,266	10,842	4,016,723	8,022
Physical Plant	EXH 14	3,731,780	0	3,851,780	0	3,591,810	0
Total Expenditures		22,970,935	716,822	24,143,961	718,548	21,215,074	955,835
TRANSFERS TO (FROM)							
MANDATORY TRANSFERS							
Retirement of Indebtedness	EXH III	0		0		0	
REQUIRED TRANSFERS							
Student Aid, Grants, Stipends	EXH 19	110,880	0	116,472	0	110,880	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	450,000		22,503		(260,899)	
Public Service	EXH 17	50,000		50,052		50,000	
Internal Service Depts	EXH 18	97,625		160,625		194,625	
Student Aid, Grants, Stipends	EXH 19	575,000		575,000		575,000	
Auxiliary Enterprises	EXH 20	20,000		38,000		1,038,000	
Intercollegiate Athletics	EXH 21	1,159,198		1,535,200		1,535,245	
Capital Outlay	EXH I	0		8,661,358		20,431,230	
Renewals & Replacements	EXH II	0		0		0	
Retirement of Indebtedness	EXH III	0		0		0	
TOTAL TRANSFERS		3,392,704	0	12,089,211	0	24,604,082	0
ENDING BALANCE		1,214,426	(1)	3,126,150	0	2,526,681	0
		5.3%		12.9%		11.9%	

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

Exh 3-1

	ORIGINAL BUDGET 2018-2019		FINAL BUDGET 2018-2019		UNAUDITED ACTUALS 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SUMMER SESSIONS I AND II						
In-District	75,000		74,202		74,418	
Out-District	15,000		12,000		12,000	
Non-Resident	35,000		34,414		34,414	
TOTAL SUMMER SESSIONS I AND II	125,000		120,616		120,832	
FALL TERM						
In-District	635,000		569,594		569,594	
Out-District	77,000		47,508		47,508	
Non-Resident	355,000		376,136		377,033	
TOTAL FALL TERM	1,067,000		993,238		994,135	
SPRING TERM						
In-District	520,000		485,279		485,583	
Out-District	61,000		46,398		47,367	
Non-Resident	265,000		272,688		272,964	
TOTAL SPRING TERM	846,000		804,365		805,914	
MISCELLANEOUS						
Course Fees	410,000		309,776		309,791	
Late Registration Fee	0		0		0	
Graduation Fee	0		0		0	
General Usage Fee	940,000		848,583		849,069	
Other Fees	8,000		8,000		27,146	
TOTAL MISCELLANEOUS	1,358,000		1,166,359		1,186,006	
TUITION/FEES FROM NON-FORMULA PROGRAMS						
Continuing Education/Comm Svc	491,000		632,966		882,543	
GRAND TOTAL STUDENT TUITION AND MIS	3,887,000		3,717,544		3,989,430	

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

Exh 4-1

	ORIGINAL BUDGET 2018-2019		FINAL BUDGET 2018-2019		UNAUDITED ACTUALS 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
GOVT APPROPRIATIONS-FEDERAL						
None	0		0		0	
GOVT APPROPRIATIONS-STATE						
GFA - I&G	4,230,668	EXH 10 - 14	4,230,668	EXH 10 - 14	4,230,705	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)	110,800	EXH 19-1	110,800	EXH 19-1	110,800	EXH 19-1
Compensation I&G	62,394		62,394		62,394	
Dual Credit allocation					0	
	0		0		0	
State Appropriation sub total	5,333,863		5,333,863		5,333,900	
	0		0		0	
GFA - Nursing Education	282,902	EXH 10a-10	282,902	EXH 10a-10	282,900	EXH 10a-10
GFA - Oil & Gas Training Center	161,672	EXH 10a-5,14 & 15	161,672	EXH 10a-5,14 & 15	161,600	EXH 10a-5,14 & 15
GFA - SPE Distance Education Consortium	27,463	EXH 10a-1	27,463	EXH 10a-1	27,500	EXH 10a-1
	0		0		0	
GFA - SB536 Workforce Training	0				120,000	
GFA - SB536 Workforce Training	0					
High Skills Training					62,702	
TOTAL GOVT APPROPRIATIONS-STATE	5,805,900		5,805,900		5,925,900	
GOVT APPROPRIATIONS-LOCAL						
Advalorem Taxes-Property	8,530,000		8,530,000		10,742,008	
Advalorem Taxes-Oil & Gas Production	5,580,000		15,252,567		21,434,195	
Advalorem Taxes-Oil & Gas Equipment	1,655,000		2,369,755		2,372,465	
TOTAL GOVT APPROPRIATIONS-LOCAL	15,765,000		26,152,322		34,548,668	

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

Exh 5-1

	ORIGINAL BUDGET 2018-2019		FINAL BUDGET 2018-2019		UNAUDITED ACTUALS 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GRANTS AND CONTRACTS						
Adult Basic Education (23%) - 41310		97,399		97,399		91,658
Student Support Services - 41131		327,740		347,488		297,447
TAACCCT Grant - 41151		0		0		0
DISTANCE LEARNING & TELEMEDICINE 41115		0		0		310,018
Upward Bound - 41133		0		0		0
Vocational Support Systems - 41312		0		0		0
NRC Training Program - 41141						
NRC Scholarship Program - 41142		0		0		4,980
Federal Work Study - 42511		46,525		42,687		43,347
Indirect Cost	33,711	0	33,800	0	33,700	0
TOTAL FEDERAL GRANTS AND CONTRACTS	33,711	471,664	33,800	487,574	33,700	747,450
STATE GRANTS AND CONTRACTS						
Adult Basic Education (77%) - 41211		156,856		156,856		156,368
ABE Textbooks - 41212		12,973		0		0
ABE TANF - WRAP - 41215	0	0	0	0	0	0
ABE C3 GRANT - 41315		0		0		7,685
State Work Study - 42521		75,328		74,118		44,332
TOTAL STATE GRANTS AND CONTRACTS	0	245,157	0	230,974	0	208,385

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

Exh 6-1

	ORIGINAL BUDGET 2018-2019		FINAL BUDGET 2018-2019		UNAUDITED ACTUALS 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
PRIVATE GIFTS, GRANTS AND CONTRACTS						
Contract Training	0		0		0	
Contributions	0		0		0	
NMJC Foundation Work Study		0		0		0
Maddox Busing - 98104		0		0		0
Maddox Educational Outreach - 98110 112		0		0		0
Workforce Training Contingency - 98200		0		0		0
Lodgers Tax Support		0		0		0
TOTAL PRIVATE GIFTS, GRANTS AND CONT	0	0	0	0	0	0

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

Exh 7-1

ORIGINAL BUDGET 2018-2019	
Unrestricted	Restricted

FINAL BUDGET 2018-2019	
Unrestricted	Restricted

UNAUDITED ACTUALS 2018-2019	
Unrestricted	Restricted

ENDOWMENT, LAND AND PERMANENT FUND INCOME
None

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 8 - SALES AND SERVICES OF EDUCATIONAL ACTIVITIES FOR INSTRUCTION AND GENERAL

Exh 8-1

ORIGINAL BUDGET 2018-2019	
Unrestricted	Restricted

FINAL BUDGET 2018-2019	
Unrestricted	Restricted

UNAUDITED ACTUALS 2018-2019	
Unrestricted	Restricted

SALES AND SERVICES OF EDUCATIONAL ACTIVITIES
None

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

Exh 9-1

	ORIGINAL BUDGET 2018-2019		FINAL BUDGET 2018-2019		UNAUDITED ACTUALS 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OTHER SOURCES OF REVENUE						
Interest Income	112,000		112,000		20,000	
Equipment and Facility Rentals	0		0		0	
NMJC Del Norte Facility Access Fees	0		0		0	
Transcript Fees	10,100		10,100		11,385	
Audiovisual Services	0		0		0	
Environmental Waste Training	0		0		0	
Wackenhut	40,000		0		0	
ITV Consortium	0		0		0	
ELIN Consortium	69,000		69,000		69,000	
Lea County Distance Ed	31,500		31,500		31,500	
Disposition of Unusable/Obsolete Property	0		0		284,249	
Indirect Costs	0		0		0	
Miscellaneous	136,165		0		4,849	
TOTAL OTHER SOURCES OF REVENUE	398,765		222,600		420,983	

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10 - EXPENDITURES FOR INSTRUCTION

Exh 10-1

		ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				UNAUDITED ACTUALS 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
GENERAL ACADEMIC INSTRUCTION													
Workforce Training		0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Lea County Distance Education Consortium 2003		2.0	144,583	0.0	0	2.0	147,583	0.0	0	2.0	92,670	0.0	0
Instructional Support	2004	0.0	40,670	0.0	0	0.0	40,670	0.0	0	0.0	21,438	0.0	0
English	2121	4.0	237,097	0.0	0	6.3	290,769	0.0	0	6.3	288,669	0.0	0
Humanities	2141	0.0	200	0.0	0	3.6	65,913	0.0	0	3.6	67,368	0.0	0
Education/Early Childhood Ed	2161	1.0	60,844	0.0	0	2.3	77,948	0.0	0	2.3	74,645	0.0	0
Languages	2181	0.8	47,070	0.0	0	1.6	61,450	0.0	0	1.6	63,611	0.0	0
Mathematics	2811	3.2	189,403	0.0	0	7.7	279,765	0.0	0	7.7	274,539	0.0	0
Theatre	2221	1.0	66,651	0.0	0	1.0	66,651	0.0	0	0.0	0	0.0	0
Music BAND	2222	1.0	72,924	0.0	0	1.0	72,924	0.0	0	0.1	11,789	0.0	0
Music Vocal	2223	0.1	2,500	0.0	0	0.1	2,500	0.0	0	0.0	0	0.0	0
Physical Education	2821	13.0	806,527	0.0	0	14.1	868,540	0.0	0	14.1	797,054	0.0	0
Biology	2831	4.0	254,085	0.0	0	11.6	402,932	0.0	0	11.6	400,573	0.0	0
Chemistry/Astronomy	2832	1.0	55,112	0.0	0	2.2	80,299	0.0	0	2.2	78,152	0.0	0
Geology	2833	1.0	62,149	0.0	0	1.4	72,951	0.0	0	1.4	72,378	0.0	0
Anatomy/Microbiology	2834	0.0	13,451	0.0	0	0.0	13,451	0.0	0	0.0	6,591	0.0	0
Physics/Engineering	2835	0.8	48,834	0.0	0	1.0	57,117	0.0	0	1.0	56,409	0.0	0
Oil & Gas Training	2913	1.0	104,003	0.0	0	1.0	107,003	0.0	0	1.0	118,126	0.0	0
History/Govt/Anthro/Geography	2851	2.0	97,736	0.0	0	4.1	142,246	0.0	0	4.1	140,325	0.0	0
Psychology	2852	1.5	102,855	0.0	0	3.7	147,756	0.0	0	3.7	146,715	0.0	0
Sociology	2853	1.5	102,855	0.0	0	2.8	120,469	0.0	0	2.8	119,108	0.0	0
Animal Science	2912	1.0	87,245	0.0	0	1.2	93,555	0.0	0	1.2	82,182	0.0	0
Arts	232	1.0	59,296	0.0	0	1.0	59,296	0.0	0	1.0	10,603	0.0	0
Drawing & Painting	2322	-	0	0.0	0	-	0	-	0	1.3	65,396	0.0	0
Photography	2323									0.50	15,748	0.0	0
Transitional Studies	2103	4.2	295,797	0.0	0	6.5	344,025	0.0	0	6.5	339,935	0.0	0
TOTAL GENERAL ACADEMIC INSTRUCTION		45.1	2,951,887	0	0	76.2	3,615,813	0	0	76.0	3,344,024	0	0
VOCATIONAL/TECHNICAL INSTRUCTION													
Corrections Academy	2043	1.0	65,073	0.0	0	1.0	65,073	0.0	0	1.0	22,070	0.0	0
Criminal Justice	2042	1.0	53,180	0.0	0	1.6	68,113	0.0	0	1.6	68,122	0.0	0
Dispatch Academy	2048	0.0	5,000	0.0	0	0.0	5,000	0.0	0	0.0	5,332	0.0	0
Law Enforcement Academy	2045	1.0	79,626	0.0	0	2.2	109,866	0.0	0	2.0	107,315	0.0	0
Nursing	254	10.1	658,399	0.0	0	14.7	771,926	0.0	0	14.7	774,482	0.0	0
Nursing Expansions	2544	3.0	282,902	0.0	0	3.0	282,902	0.0	0	3.0	240,296	0.0	0
Entertainment Technology	2911	2.0	211,400	0.0	0	2.8	211,400	0.0	0	2.8	180,017	0.0	0
Automotive Technology	2581	1.0	62,709	0.0	0	1.0	65,709	0.0	0	1.1	66,421	0.0	0
Ford-ASSET	2582	2.0	135,895	0.0	0	2.7	151,782	0.0	0	2.7	155,553	0.0	0
GM-ASEP	2583	2.0	132,069	0.0	0	2.7	150,926	0.0	0	2.7	158,692	0.0	0
Business/Accounting/Economics	2601	2.0	125,847	0.0	0	4.5	176,974	0.0	0	4.5	170,382	0.0	0
Automotive Recruiting	2584	1.0	52,947	0.0	0	1.0	52,947	0.0	0	0.0	9,904	0.0	0
Special Programs	2621	0.0	8,600	0.0	0	0.0	9,550	0.0	0	0.1	950	0.0	0
Diesel	2585	0.0	0	0.0	0	0.0	70,000	0.0	0	0.0	0	0.0	0
Computer Information Systems	2642	1.0	64,230	0.0	0	1.9	84,136	0.0	0	1.9	78,264	0.0	0
Energy Technology	2914	1.0	66,640	0.0	0	1.0	70,219	0.0	0	0.3	15,384	0.0	0
Overloads		62.8	1,312,350	0.0	0	0.0	448,894	0.0	0	0.0	0	0.0	0
Cosmetology	2651	6.0	284,209	0.0	0	9.0	368,732	0.0	0	9.1	370,424	0.0	0
Welding & Trades Tech	2661	1.0	85,515	0.0	0	1.9	104,393	0.0	0	1.9	93,369	0.0	0
Del Norte	106	0.0	0	0.0	0	0.0	0	0.0	0	0.0	5,403	0.0	0
TOTAL VOCATIONAL/TECHNICAL INSTRUCTION		97.9	3,686,591	0.0	0	51.0	3,268,542	0.0	0	49.4	2,522,380	0.0	0
SPECIAL SESSION INSTRUCTION													
Summer Sessions I and II	2002	15.5	293,854	0	0	0.0	115,742	0	0	0.0	0	0	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10 - EXPENDITURES FOR INSTRUCTION

Exh 10-2

														ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				UNAUDITED ACTUALS 2018-2019			
														Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
COMMUNITY EDUCATION																									
Advanced Law Academy	2047	0	0	0	0	0	0	0	0	0	18,429	0	0												
Transportation Training	2902	2	108,069	0	0	6	184,075	0	0	6	187,400	0	0												
Continuing Education	2903	1	354,458	0	0	4	427,919	0	0	6	451,726	0	0												
Events	2904	1	35,113	0	0	1	39,413	0	0	1	36,403	0	0												
Distance Learning	2905	2	206,269	0	0	3	216,344	0	0	3	203,650	0	0												
Workforce Training	2906	1	66,192	0	0	1	414,607	0	0	1	320,629	0	0												
Truck Driving Training	2909	1	80,733	0	0	1	183,733	0	0	1	140,392	0	0												
TOTAL COMMUNITY EDUCATION	8.0	850,834	0.0	0.0	15.9	1,466,091	0.0	0.0	17.6	1,358,629	0.0	0.0													
PREPARATION/REMEDIAL INSTRUCTION																									
Adult Basic Education-federal	0	0	1.7	97,399	0	0	1.7	97,399	0	0	1.7	91,658													
Adult Basic Education-State	0	0	3.0	156,856	0	0	3.0	156,856	0	0	3.0	156,368													
ABE Textbooks	0	0	0.0	12,973	0	0	0.0	0	0	0	0.0	7,685													
ABE TANF			0.0	0			0.0	0			0.0	310,018													
TOTAL PREPARATION/REMEDIAL IN:	0.0	0	4.7	267,228	0.0	0	4.7	254,255	0.0	0	4.7	565,729													
ITEMS NOT INCLUDED IN EXH 10a's																									
Fringe Benefits			2,112,187				2,255,094				1,869,509														
Institutional Work Study			22,000				22,000				0														
State Work Study					33,898					33,898			16,559												
Federal Work Study			0		22,798		0		22,798		0		23,000												
Charges from Computer Svcs			301,941				301,941				292,800														
Supplemental Nursing Compensation			0				0				0														
TOTAL ITEMS NOT INCLUDED IN EXH	0.0	2,436,128	0.0	56,696	0.0	2,579,035	0.0	56,696	0.0	2,162,309	0.0	39,559													
GRAND TOTAL INSTRUCTION	166.5	10,219,294	4.7	323,924	143.1	11,045,223	4.7	310,951	143.0	9,387,342	4.7	605,288													

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

Exh 10a-1

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				UNAUDITED ACTUALS 2018-2019			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
WORKFORCE TRAINING SB536												
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	0.0	0	0.0	0	0.0	0	0.0	0	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	100,933			2.0	103,933			2.0	55,360		
Support Staff Salaries		0				0				0		
Other Salaries		0				0				0		
Supplies and Expenses		37,650				37,650				23,877		
Travel		6,000				6,000				152		
Equipment		0				0				13,281		
TOTAL LCDEC 2003	2.0	144,583	0.0	0	2.0	147,583	0.0	0	2.0	92,670	0.0	0
INSTRUCTIONAL SUPPORT - 11000 2004 101												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		23,500				23,500				19,580		
Travel		17,170				17,170				1,858		
Equipment - E R&R Special		0				0				0		
TOTAL INSTRUCTIONAL SUPPORT	0.0	40,670	0.0	0	0.0	40,670	0.0	0	0.0	21,438	0.0	0
ENGLISH - 11000 2121 101												
Faculty Salaries	4.0	234,097			6.3	287,769			6.3	287,770		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		3,000				3,000				899		
Travel		0				0				0		
Equipment												
TOTAL ENGLISH - 2121	4.0	237,097	0.0	0	6.3	290,769	0.0	0	6.3	288,669	0.0	0

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

Exh 10a-2

		ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				UNAUDITED ACTUALS 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
HUMANITIES - 11000 2141 101													
Faculty Salaries	0.0	0			3.6	65,713			3.6	67,368			
Professional Salaries													
Support Staff Salaries													
Other Salaries													
Supplies and Expenses		0				0				0			
Travel		0				0				0			
Equipment		200				200				0			
TOTAL HUMANITIES - 2141	0.0	200	0.0	0	3.6	65,913	0.0	0	3.6	67,368	0.0	0	0
EDUCATION/EARLY CHILDHOOD EDUCATION - 11000 2161 101													
Faculty Salaries	1.0	59,844			2.3	76,948			2.3	74,374			
Professional Salaries													
Support Staff Salaries													
Other Salaries													
Supplies and Expenses		1,000				1,000				271			
Travel		0				0				0			
Equipment													
TOTAL EDUCATION/EARLY CHILDHO	1.0	60,844	0.0	0	2.3	77,948	0.0	0	2.3	74,645	0.0	0	0
LANGUAGES - 11000 2181 101													
Faculty Salaries	0.8	46,070			1.6	60,450			1.6	63,449			
Professional Salaries													
Support Staff Salaries													
Other Salaries													
Supplies and Expenses		1,000				1,000				162			
Travel		0				0				0			
Equipment													
TOTAL LANGUAGES 2181	0.8	47,070	0.0	0	1.6	61,450	0.0	0	1.6	63,611	0.0	0	0
MATHEMATICS - 11000 2811 101													
Faculty Salaries	3.2	183,283			7.7	273,645			7.7	272,324			
Professional Salaries													
Support Staff Salaries													
Other Salaries													
Supplies and Expenses		4,675				4,675				2,215			
Travel		1,445				1,445				0			
Equipment													
TOTAL MATHEMATICS - 2811	3.2	189,403	0.0	0	7.7	279,765	0.0	0	7.7	274,539	0.0	0	0

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

Exh 10a-3

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				UNAUDITED ACTUALS 2018-2019			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
PERFORMING ARTS - 11000 2221 101												
Faculty Salaries	1.0	54,058			1.0	54,058			0.0	0		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		12,093				12,093				0		
Travel		500				500				0		
Equipment												
TOTAL PERFORMING ARTS - 2221	1.0	66,651	0.0	0	1.0	66,651	0.0	0	0.0	0	0	0
MUSIC BAND - 11000 2222 101												
Faculty Salaries	1.0	65,824			1.0	65,824			0.1	6,657		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		7,100				7,100				5,132		
Travel		0				0				0		
Equipment												
TOTAL MUSIC BANK - 2222	1.0	72,924	0.0	0	1.0	72,924	0.0	0	0.1	11,789	0	0
MUSIC VOCAL - 11000 2223 101												
Faculty Salaries	0.1	2,500			0.1	2,500			0.0	0		
Professional Salaries	0.0	0			0.0	0			0.0	0		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		0				0				0		
Travel		0				0				0		
Equipment												
TOTAL MUSIC VOCAL - 2223	0.1	2,500	0.0	0	0.1	2,500	0.0	0	0.0	0	0	0
PHYSICAL EDUCATION - 11000 2821 101												
Faculty Salaries	12.0	736,734			13.1	785,747			13.1	720,390		
Professional Salaries	0.5	43,250			0.5	54,750			0.5	56,512		
Support Staff Salaries	0.5	16,790			0.5	18,290			0.5	18,026		
Other Salaries												
Supplies and Expenses		9,753				9,753				2,126		
Travel		0				0				0		
Equipment												
TOTAL PHYSICAL EDUCATION - 2821	13.0	806,527	0.0	0	14.1	868,540	0.0	0	14.1	797,054	0.0	0

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

Exh 10a-4

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				UNAUDITED ACTUALS 2018-2019			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
BIOLOGY - 11000 2831 101												
Faculty Salaries	4.0	246,435			11.6	395,282			11.6	395,282		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		7,650				7,650				5,291		
Travel												
Equipment												
TOTAL BIOLOGY - 2831	4.0	254,085	0.0	0	11.6	402,932	0.0	0	11.6	400,573	0	0
CHEMISTRY/ASTRONOMY - 11000 2832 101												
Faculty Salaries	1.0	50,862			2.2	76,049			2.2	76,049		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		4,250				4,250				2,103		
Travel												
Equipment												
TOTAL CHEMISTRY/ASTRONOMY - 2832	1.0	55,112	0.0	0	2.2	80,299	0.0	0	2.2	78,152	0	0
GEOLOGY - 11000 2833 101												
Faculty Salaries	1.0	60,067			1.4	70,869			1.4	70,869		
Professional Salaries		0				0				0		
Support Staff Salaries		0				0				0		
Other Salaries		0				0				0		
Supplies and Expenses		1,582				1,582				1,509		
Travel		500				500				0		
Equipment		0				0				0		
TOTAL GEOLOGY - 2833	1.0	62,149	0.0	0	1.4	72,951	0.0	0	1.4	72,378	0	0
ANATOMY/MICROBIOLOGY - 11000 2834 101												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		13,451				13,451				6,591		
Travel		0				0				0		
Equipment												
TOTAL ANATOMY/MICROBIOLOGY - 2834	0.0	13,451	0.0	0	0.0	13,451	0.0	0	0.0	6,591	0.0	0

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

Exh 10a-5

	ORIGINAL BUDGET 2018-2019			FINAL BUDGET 2018-2019			UNAUDITED ACTUALS 2018-2019		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
PHYSICS - 11000 2835 101									
Faculty Salaries	0.8	46,582	0	1.0	52,865	0	1.0	52,864	0
Professional Salaries									
Support Staff Salaries									
Other Salaries									
Supplies and Expenses		1,827			3,827			3,545	
Travel		425			425			0	
Equipment									
TOTAL PHYSICS - 2835	0.8	48,834	0	1.0	57,117	0	1.0	56,409	0
OIL & GAS TRAINING 11000 2913 104									
Faculty Salaries	0.0	0		0.0	0		0.0	0	
Professional Salaries	1.0	74,003		1.0	77,003		1.0	77,003	
Support Staff Salaries									
Other Salaries									
Supplies and Expenses		30,000			30,000			41,123	
Travel		0			0			0	
Equipment									
TOTAL OIL & GAS TRAINING	1.0	104,003	0	1.0	107,003	0	1.0	118,126	0
HIST/GOVT/ANTHRO/ GEO - 11000 2851 101									
Faculty Salaries	2.0	96,114	0	4.1	140,624	0	4.1	140,124	0
Professional Salaries									
Support Staff Salaries									
Other Salaries									
Supplies and Expenses		1,322			1,322			201	
Travel		300			300			0	
Equipment									
TOTAL HISTORY/GOVERNMENT/ANT	2.0	97,736	0	4.1	142,246	0	4.1	140,325	0
PSYCHOLOGY - 11000 2852 101									
Faculty Salaries	1.5	101,319		3.7	146,220		3.7	146,220	
Professional Salaries									
Support Staff Salaries									
Other Salaries									
Supplies and Expenses		1,536			1,536			495	
Travel		0			0			0	
Equipment									
TOTAL PSYCHOLOGY - 2852	1.5	102,855		3.7	147,756		3.7	146,715	

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

Exh 10a-6

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				UNAUDITED ACTUALS 2018-2019			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
SOCIOLOGY - 11000 2853 101												
Faculty Salaries	1.5	101,319			2.8	118,933			2.8	118,934		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		1,036				1,036				174		
Travel		500				500				0		
Equipment												
TOTAL SOCIOLOGY - 2853	1.5	102,855			2.8	120,469			2.8	119,108		
ANIMAL SCIENCE - 11000 2912 104												
Faculty Salaries	0.0	0			0.2	3,310			0.2	3,310		
Professional Salaries	1.0	66,826			1.0	69,826			1.0	69,826		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		18,919				18,919				8,034		
Travel		1,500				1,500				1,012		
Equipment												
TOTAL ANIMAL SCIENCE - 2912	1.0	87,245			1.2	93,555			1.2	82,182		
Arts - 11000 2321 101												
Faculty Salaries	1.0	57,296			1.0	57,296			0.5	8,925		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		2,000				2,000				1,678		
Travel												
Equipment												
TOTAL Arts - 2321	1.0	59,296			1.0	59,296			0.5	10,603		
DRAWING/PAINTING - 11000 2322 101												
Faculty Salaries	0.0	56,296			0.0	65,325			1.3	65,325		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		500				500				71		
Travel		0				0				0		
Equipment												
TOTAL DRAWING/PAINTING	0.0	56,796	0.0	0	0.0	65,825	0.0	0	1.3	65,396	0.0	0

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

Exh 10a-7

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				UNAUDITED ACTUALS 2018-2019			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
PHOTOGRAPHY - 11000 2323 101												
Faculty Salaries	0.0	0			0.5	9,889			0.5	9,889		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		500				5,859				5,859		
Travel												
Equipment												
TOTAL PHOTOGRAPHY - 2323	0.0	500	0.0	0	0.5	15,748	0.0	0	0.5	15,748	0.0	0
TRANSITIONAL STUDIES - 11000 2103 101												
Faculty Salaries	4.2	294,297			6.5	342,525			6.5	339,134		
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				801		
Travel		0				0				0		
Equipment												
TOTAL TRANSITIONAL STUDIES 2103	4.2	295,797	0.0	0	6.5	344,025	0.0	0	6.5	339,935	0.0	0

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

Exh 10a-8

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				UNAUDITED ACTUALS 2018-2019			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
CORRECTIONS ACADEMY - 11000 2043 102												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries	1.0	55,073			1.0	55,073			1.0	20,652		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries												
Supplies and Expenses		10,000				10,000				1,418		
Travel												
Equipment												
TOTAL CORRECTIONS ACADEMY	1.0	65,073	0	0	1.0	65,073	0	0	1.0	22,070	0	0
CRIMINAL JUSTICE - 11000 2042 102												
Faculty Salaries	1.0	53,180			1.6	68,113			1.6	68,113		
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				9		
Travel		0				0				0		
Equipment												
TOTAL CRIMINAL JUSTICE	1.0	53,180	0	0	1.6	68,113	0	0	1.6	68,122	0	0
DISPATCH ACADEMY - 11000 2048 102												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries	0.0	0			0.0	0			0.0	0		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries												
Supplies and Expenses		5,000				5,000				4,968		
Travel		0				0				364		
Equipment												
TOTAL DISPATCH ACADEMY	0.0	5,000	0	0	0.0	5,000	0	0	0.0	5,332	0	0
LAW ENFORCEMENT ACADEMY - 11000 2045 102												
Faculty Salaries	0.0	0			1.2	22,240			1.0	20,264		
Professional Salaries	1.0	59,626			1.0	62,626			1.0	62,626		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries												
Supplies and Expenses		20,000				25,000				23,208		
Travel										1,217		
Equipment		0				0				0		
TOTAL LAW ENFORCEMENT ACADEMY	1.0	79,626	0.0	0	2.2	109,866	0.0	0	2.0	107,315	0.0	0

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

Exh 10a-9

		ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				UNAUDITED ACTUALS 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
NURSING - 11000 2542 102													
Faculty Salaries		8.1	463,180			12.7	570,707			12.7	584,998		
Professional Salaries		1.0	91,486			1.0	94,486			1.0	94,486		
Support Staff Salaries		1.0	29,228			1.0	32,228			1.0	32,228		
Other Salaries			0				0				0		
Supplies and Expenses			65,283				53,568				36,327		
Travel			9,222				16,507				22,013		
Equipment			0				4,430				4,430		
TOTAL NURSING	2542	10.1	658,399	0.0	0	14.7	771,926	0.0	0	14.7	774,482	0.0	0
NURSING EXPANSION - 11000 2544 102													
Faculty Salaries		3.0	156,820			3.0	188,820			3.0	193,552		
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			75,447				64,755				37,782		
Travel			50,635				29,327				8,962		
Equipment													
TOTAL NURSING EXPANSIONS		3.0	282,902	0.0	0	3.0	282,902	0.0	0	3.0	240,296	0.0	0
ENTERTAINMENT TECHNOLOGY - 11000 2911 104													
Faculty Salaries		0.0	0			0.8	15,382			0.8	17,089		
Professional Salaries		2.0	76,400			2.0	109,601			2.0	109,301		
Support Staff Salaries		0.0	0			0.0	0			0.0	0		
Other Salaries													
Supplies and Expenses			123,000				50,461				24,232		
Travel			12,000				12,000				1,118		
Equipment							23,956				28,277		
TOTAL ENTERTAINMENT TECHNOLOG		2.0	211,400	0.0	0	2.8	211,400	0.0	0	2.8	180,017	0.0	0
AUTOMOTIVE TECH - 11000 2581 102													
Faculty Salaries		1.0	62,709			1.0	65,709			1.1	66,421		
Professional Salaries													
Support Staff Salaries													
Other Salaries													
Supplies and Expenses			0				0				0		
Travel			0				0				0		
Equipment													
TOTAL AUTOMOTIVE TECH		1.0	62,709	0.0	0	1.0	65,709	0.0	0	1.1	66,421	0.0	0

NEW MEXICO JUNIOR COLLEGE

Exh 10a10

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

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				UNAUDITED ACTUALS 2018-2019			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FORD - ASSET - 11000 2582 102												
Faculty Salaries	2.0	120,188			2.7	136,075			2.7	138,218		
Professional Salaries		0				0				0		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		7,204				7,204				9,300		
Travel		8,503				8,503				8,035		
Equipment												
TOTAL FORD - ASSET	2.0	135,895	0.0	0	2.7	151,782	0.0	0	2.7	155,553	0.0	0
GM - ASEP - 11000 2583 102												
Faculty Salaries	2.0	116,830			2.7	135,687			2.7	145,457		
Professional Salaries	0.0	0			0.0	0			0.0	0		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		8,204				8,204				6,945		
Travel		7,035				7,035				6,290		
Equipment												
TOTAL GM - ASEP	2.0	132,069	0.0	0	2.7	150,926	0.0	0	2.7	158,692	0.0	0
BUSINESS/ACCT - 11000 2601 102												
Faculty Salaries	2.0	117,390			4.5	168,517			4.5	168,517		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		6,332				6,332				424		
Travel		2,125				2,125				1,441		
Equipment												
TOTAL BUSINESS/ACCOUNTING	2.0	125,847	0.0	0	4.5	176,974	0.0	0	4.5	170,382	0.0	0
AUTOMOTIVE RECRUITING - 11000 2584 102												
Faculty Salaries												
Professional Salaries	1.0	42,334			1.0	42,334			0.0	0		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		2,500				2,500				6,225		
Travel		8,113				8,113				3,679		
Equipment												
TOTAL AUTOMOTIVE RECRUITING	1.0	52,947	0.0	0	1.0	52,947	0.0	0	0.0	9,904	0.0	0

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

Exh 10a-11

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				UNAUDITED ACTUALS 2018-2019			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
SPECIAL PROGRAMS- 11000 2621 102												
Faculty Salaries	0.0	0			0.0	950			0.1	950		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		8,600				8,600				0		
Travel		0				0				0		
Equipment												
TOTAL SPECIAL PROGRAMS	0.0	8,600	0.0	0	0.0	9,550	0.0	0	0.1	950	0.0	0
DIESEL - 2585												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries		0				56,000				0		
Support Staff Salaries		0				0				0		
Other Salaries		0				0				0		
Supplies and Expenses		0				11,000				0		
Travel		0				3,000				0		
Equipment		0				0				0		
TOTAL DIESEL	0.0	0	0.0	0	0.0	70,000	0.0	0	0.0	0	0.0	0
COMPUTER INFO SYSTEMS - 11000 2642 102												
Faculty Salaries	1.0	54,749			1.9	74,655			1.9	74,727		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		7,356				7,356				1,313		
Travel		2,125				2,125				2,224		
Equipment												
TOTAL COMPUTER INFO SYSTEMS	1.0	64,230			1.9	84,136			1.9	78,264		
ENERGY TECHNOLOGY - 2914												
Faculty Salaries		0				3,579			0.1	3,579		
Professional Salaries	1.0	65,140			1.0	65,140			0.2	11,724		
Support Staff Salaries		0				0				0		
Other Salaries		0				0				0		
Supplies and Expenses		1,000				1,000				81		
Travel		500				500				0		
Equipment		0				0				0		
TOTAL ENERGY TECHNOLOGY	1.0	66,640	0.0	0	1.0	70,219	0.0	0	0.3	15,384	0.0	0

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

Exh 10a-12

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				UNAUDITED ACTUALS 2018-2019			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
OVERLOADS												
Faculty Salaries	62.8	1,312,350				448,894				0		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		0				0				0		
Travel		0				0				0		
Equipment												
TOTAL Overloads	62.8	1,312,350	0.0	0	0.0	448,894	0.0	0	0.0	0	0.0	0
COSMETOLOGY - 11000 2651 102												
Faculty Salaries	6.0	276,084			9.0	349,772			9.0	351,332		
Professional Salaries						3,000			0.1	3,000		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		6,000				15,000				15,204		
Travel		2,125				960				888		
Equipment												
TOTAL COSMETOLOGY	6.0	284,209	0.0	0	9.0	368,732	0.0	0	9.1	370,424	0.0	0
WELDING AND TRADES TECH - 11000 2661 102												
Faculty Salaries	1.0	59,089			1.9	77,967			1.9	81,399		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		25,151				25,151				11,970		
Travel		1,275				1,275				0		
Equipment												
TOTAL WELDING AND TRADES TECH	1.0	85,515	0.0	0	1.9	104,393	0.0	0	1.9	93,369	0.0	0
DEL NORTE - 11000 1060 101												
Faculty Salaries	0.0	0			0.0	0			0.0	100		
Professional Salaries	0.0	0			0.0	0			0.0	2,265		
Support Staff Salaries										2,241		
Other Salaries												
Supplies and Expenses		0				0				797		
Travel												
Equipment												
	0.0	0	0.0	0	0.0	0	0.0	0	0.0	5,403	0.0	0

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

Exh 10a-13

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				UNAUDITED ACTUALS 2018-2019			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
SUMMER SESSIONS I and II - 11000 2002 103												
Faculty Salaries	15.5	293,854				115,742				0		
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	115,742	0.0	0	0.0	0	0.0	0
DISTANCE LEARNING - 11000 2905 104												
Faculty Salaries	0.0	0			0.8	15,066			0.8	15,066		
Professional Salaries	2.0	116,269			2.0	111,278			2.0	112,385		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries		0				0				0		
Supplies and Expenses		90,000				90,000				76,199		
Travel		0				0				0		
Equipment		0				0				0		
TOTAL DISTANCE LEARNING - 2905	2.0	206,269	0.0	0	2.8	216,344	0.0	0	2.8	203,650	0.0	0
WORKFORCE TRAINING - 11000 2906 104												
Faculty Salaries	0.0	0			0.0	415			0.1	830		
Professional Salaries	1.0	63,692			1.0	66,692			1.0	66,692		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries		0				0				0		
Supplies and Expenses		2,000				347,000				252,534		
Travel		500				500				573		
Equipment		0				0				0		
TOTAL WORKFORCE TRAINING	1.0	66,192	0.0	0	1.0	414,607	0.0	0	1.1	320,629	0.0	0
TRUCK DRIVING TRAINING - 11000 2909 104												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries	1.0	48,513			1.0	51,513			1.0	56,238		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries		0				0				0		
Supplies and Expenses		32,220				132,220				73,008		
Travel		0				0				0		
Equipment		0				0				11,146		
TOTAL TRUCK DRIVING TRAINING	1.0	80,733	0.0	0	1.0	183,733	0.0	0	1.0	140,392	0.0	0

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

Exh 10a-14

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				UNAUDITED ACTUALS 2018-2019			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
ADVANCED LAW ENFORCEMENT - 11000 2047 102												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries	0.0	0			0.0	0			0.0	0		0
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries		0				0				0		
Supplies and Expenses		0				0				15,273		
Travel		0				0				3,156		0
INDIRECT COSTS		0				0				0		0
	0.0	0	0.0	0	0.0	0	0.0	0	0.0	18,429	0.0	0
TRANSPORTATION TRAINING - 11000 2902 104												
Faculty Salaries	0.0	0			3.8	70,000			3.9	81,430		
Professional Salaries	1.0	59,992			1.0	62,998			1.0	62,992		
Support Staff Salaries	1.0	29,477			1.0	32,477			1.0	32,477		
Other Salaries		0				0				0		
Supplies and Expenses		15,100				15,100				8,137		
Travel		3,500				3,500				2,364		
Equipment		0				0				0		
TOTAL TRANSPORTATION TRAINING	2.0	108,069	0.0	0	5.8	184,075	0.0	0	5.9	187,400	0.0	0
CONTINUING EDUCATION - 11000 2903 104												
Faculty Salaries	0.0	0			3.3	59,828			4.6	83,516		
Professional Salaries	1.0	45,458			1.0	48,458			1.0	48,458		
Support Staff Salaries	0.0	0			0.0	1,633			0.2	2,433		
Other Salaries		0				0				0		
Supplies and Expenses		306,000				312,000				311,194		
Travel		3,000				6,000				6,125		
Equipment		0				0				0		
TOTAL CONTINUING EDUCATION	1.0	354,458	0.0	0	4.3	427,919	0.0	0	5.8	451,726	0.0	0
EVENTS - 11000 2904 104												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries												
Support Staff Salaries	1.0	32,611			1.0	35,611			1.0	32,216		
Other Salaries		0				0				0		
Supplies and Expenses		2,502				3,802				4,187		
Travel		0				0				0		
Equipment		0				0				0		
TOTAL EVENTS	1.0	35,113	0.0	0	1.0	39,413	0.0	0	1.0	36,403	0.0	0

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

Exh 10a-15

	ORIGINAL BUDGET 2018-2019			FINAL BUDGET 2018-2019			UNAUDITED ACTUALS 2018-2019		
	Unrestricted		Restricted	Unrestricted		Restricted	Unrestricted		Restricted
ADULT BASIC EDUCATION GRANT-FEDERAL - 41310 2401 105									
Faculty Salaries		1.4	65,000		1.4	65,000		1.4	63,126
Professional Salaries		0.0	0		0.0	0		0.0	0
Support Staff Salaries		0.3	7,708		0.3	7,708		0.3	0
Other Salaries			0			0			0
Supplies and Expenses			4,071			4,302			13,353
Travel			0			0			0
Equipment			0			0			0
Fringe Benefits			15,750			15,750			10,814
IDC			4,870			4,639			4,365
TOTAL ADULT BASIC EDUCATION GR/	0.0	0	1.7	97,399	0.0	0	1.7	97,399	91,658
ADULT BASIC EDUCATION GRANT-STATE - 41211 2401 105									
Faculty Salaries		0.0	0		0.0	0		0.0	0
Professional Salaries		1.0	56,410		1.0	57,926		1.0	58,227
Support Staff Salaries		2.0	48,812		2.0	37,990		2.0	34,962
Other Salaries			80			20			10
Supplies and Expenses			6,765			7,135			18,540
Travel			2,000			9,000			9,071
Equipment			0			0			0
Fringe Benefits			34,946			37,315			28,112
IDC			7,843			7,470			7,446
TOTAL ADULT BASIC EDUCATION GR/	0.0	0	3.0	156,856	0.0	0	3.0	156,856	156,368
ABE C3 GRANT - 41315 2401 105									
Faculty Salaries									
Professional Salaries									2,911
Support Staff Salaries									
Other Salaries									
Supplies and Expenses			12,973			0			0
Travel									4,090
Equipment									
Fringe Benefits									684
Work Study									
TOTAL ABE TEXT BOOKS	0.0	0.0	12,973	0.0	0.0	0	0.0	0.0	7,685
DISTANCE LEARNING & TELEMEDICINE - 41115 2003 101									
Faculty Salaries									
Professional Salaries			0			0			0
Support Staff Salaries									
Other Salaries									
Supplies and Expenses			0			0			0
Travel			0			0			0
Equipment									310,018
Fringe Benefits			0			0			0
Work Study									
TOTAL ABE TANF - WRAP	0.0	0.0	0	0.0	0.0	0	0.0	0.0	310,018

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

Exh 10a-16

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				UNAUDITED ACTUALS 2018-2019			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
INSTRUCTION												
Faculty Salaries	145.5	5,579,420	1.4	65,000	122.6	5,739,959	1.4	65,000	123.0	5,014,815	1.4	63,126
Professional Salaries	17.5	1,008,995	1.0	56,410	17.5	1,134,711	1.0	57,926	15.8	909,520	1.0	61,138
Support Staff Salaries	3.5	108,106	2.3	56,520	3.5	120,239	2.3	45,698	3.7	119,621	2.3	34,962
Other Salaries	0.0	0	0.0	80	0.0	0	0.0	20	0.0	0	0.0	10
Supplies and Expenses	0.0	1,004,743	0.0	23,809	0.0	1,394,456	0.0	11,437	0.0	1,052,472	0.0	31,893
Travel	0.0	138,998	0.0	2,000	0.0	129,810	0.0	9,000	0.0	71,471	0.0	13,161
Equipment - E R & R	0.0	200	0.0	0	0.0	28,586	0.0	0	0.0	57,134	0.0	310,018
Fringe Benefits	0.0	2,112,187	0	0	0.0	2,255,094	0	53,065	0.0	1,869,509	0	39,610
IDC	0.0	0	0.0	12,713	0.0	0	0.0	12,109	0.0	0	0.0	11,811
GRAND TOTAL INSTRUCTION	166.5	9,952,649	4.7	267,228	143.6	10,802,855	4.7	254,255	142.5	9,094,542	4.7	565,729

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 11 - EXPENDITURES FOR ACADEMIC SUPPORT

Exh 11-1

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				UNAUDITED ACTUALS 2018-2019			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
LIBRARY												
Library Administration	7.0	269,217	0.0	0	7.0	281,217	0.0	0	4.0	138,866	0.0	0
Library Services	0.0	200,217	0.0	0	0.0	200,217	0.0	0	0.0	126,306	0.0	0
TOTAL LIBRARY	7.0	469,434	0.0	0	7.0	481,434	0.0	0	4.0	265,172	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	11,895	0.0	0
Western Heritage Center	4.5	313,323	0.0	0	4.5	316,215	0.0	0	4.5	335,132	0.0	0
WHM Lodgers Tax												
WHM Educational Outreach												
TOTAL MUSEUMS AND GALLERIES	4.5	322,750	0.0	0	4.5	325,642	0.0	0	4.5	347,027	0.0	0
EDUCATIONAL MEDIA SERVICES												
VP Training & Outreach	1.2	113,318	0.0	0	2.3	181,404	0.0	0	2.1	219,969	0.0	0
ELIN Computer Support	1.2	121,741	0.0	0	1.2	125,241	0.0	0	1.2	120,859	0.0	0
TOTAL EDUCATIONAL MEDIA SERVIC	2.4	235,059	0.0	0	3.5	306,645	0.0	0	3.3	340,828	0.0	0
ACADEMIC ADMINISTRATION												
Office of Vice President for Instruction	1.0	75,215	0.0	0	1.0	78,215	0.0	0	1.0	53,736	0.0	0
Dean's Office Math & Sciences	2.6	163,290	0.0	0	1.7	111,669	0.0	0	0.1	4,920	0.0	0
Dean's Office Distance Learning & PS	3.0	238,511	0.0	0	3.5	264,377	0.0	0	3.5	237,834	0.0	0
Dean's Office Arts & Humanities	2.6	159,277	0.0	0	2.6	188,785	0.0	0	2.6	155,612	0.0	0
Dean's Office Public Safety	3.0	174,841	0.0	0.0	3.0	182,341	0.0	0.0	3.0	161,473	0.0	0.0
	0.0	0	0.0	0.0	0.0	0	0.0	0.0	0.0	0	0.0	0.0
TOTAL ACADEMIC ADMINISTRATION	12.2	811,134	0.0	0.0	11.8	825,387	0.0	0.0	10.2	613,575	0.0	0.0
ITEMS NOT INCLUDED IN EXH 11a's												
Fringe Benefits		500,000				500,000				390,776		
Institutional Work Study		16,000				16,000						
State Work Study				12,052				12,052				8,821
Federal Work Study		0		12,562		0		12,562		0		12,562
Computer Services		301,941				301,941				292,800		
TOTAL ITEMS NOT INCLUDED IN EXH	0.0	817,941	0.0	24,614	0.0	817,941	0.0	24,614	0.0	683,576	0.0	21,383
TOTAL ACADEMIC SUPPORT	26.1	2,656,318	0.0	24,614	26.8	2,757,049	0.0	24,614	22.0	2,250,178	0.0	21,383

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

Exh 11a-1

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				UNAUDITED ACTUALS 2018-2019			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
LIBRARY ADMINISTRATION - 11000 2011 111												
Faculty Salaries		0				0				0		
Professional Salaries	2.0	110,425			2.0	113,425			1.0	39,259		
Support Staff Salaries	5.0	150,357			5.0	159,357			3.0	92,350		
Other Salaries		0				0				0		
Supplies and Expenses		8,435				8,435				7,257		
Travel												
Equipment												
TOTAL LIBRARY ADMINISTRATION	7.0	269,217	0.0	0	7.0	281,217	0.0	0	4.0	138,866	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				122,646		
Travel		5,100				5,100				3,660		
Equipment		0				0				0		
TOTAL LIBRARY SERVICES	0.0	200,217	0.0	0	0.0	200,217	0.0	0	0.0	126,306	0.0	0

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

Exh 11a-2

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				UNAUDITED ACTUALS 2018-2019			
	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				11,895		
Travel		0				0				0		
Equipment												
TOTAL NMJC LEA COUNTY HALL OF F	0.0	9,427	0.0	0	0.0	9,427	0.0	0	0.0	11,895	0.0	0
WESTERN HERITAGE CENTER - 11000 1071 112												
Faculty Salaries												
Professional Salaries	3.0	187,931			3.0	195,447			3.0	180,900		
Support Staff Salaries	1.5	56,644			1.5	52,020			1.5	62,072		
Other Salaries												
Supplies and Expense		65,748				65,748				90,858		
Travel		3,000				3,000				1,302		
Equipment												
TOTAL WESTERN HERITAGE CENTER	4.5	313,323	0.0	0	4.5	316,215	0.0	0	4.5	335,132	0.0	0
WHM Lodgers Tax - 98115 112												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expense												
Travel												
Equipment												
TOTAL WHM Lodgers Tax			0.0	0			0.0	0			0.0	0
WHM Educational Outreach - 98110 112												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expense												
Travel												
Equipment												
TOTAL WHM Educational Outreach			0.0	0			0.0	0			0.0	0

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

Exh 11a-3

ORIGINAL BUDGET 2018-2019					FINAL BUDGET 2018-2019				UNAUDITED ACTUALS 2018-2019			
Unrestricted		Restricted			Unrestricted		Restricted		Unrestricted		Restricted	
VP FOR TRAINING & OUTREACH - 2901												
Faculty Salaries												
Professional Salaries	0.2	25,000			1.3	86,376			1.1	66,823		
Support Staff Salaries	1.0	42,747			1.0	44,457			1.0	45,747		
Other Salaries		0				0				0		
Supplies and Expenses		22,009				38,571				103,482		
Travel		23,562				12,000				3,917		
Equipment												
TOTAL VP TRAINING & OUTREACH	1.2	113,318	0.0	0	2.3	181,404	0.0	0	2.1	219,969	0.0	0
ELIN COMPUTER SUPPORT - 11000 1051 113												
Faculty Salaries												
Professional Salaries	1.2	59,816			1.2	62,816			1.2	58,555		
Support Staff Salaries		0				500				448		
Other Salaries		0				0				0		
Supplies and Expenses		60,225				60,225				58,541		
Travel		1,700				1,700				3,315		
Equipment												
TOTAL ELIN COMPUTER SUPPORT	1.2	121,741	0.0	0.0	1.2	125,241	0.0	0.0	1.2	120,859	0.0	0.0

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

Exh 11a-4

ORIGINAL BUDGET 2018-2019					FINAL BUDGET 2018-2019					UNAUDITED ACTUALS 2018-2019				
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	40,968			1.0	43,968			1.0	43,968				
Other Salaries		0				0				0				
Supplies and Expenses		28,000				28,000				9,677				
Travel		6,247				6,247				91				
Equipment		0				0				0				
TOTAL OFFICE OF VICE PRESIDENT FC	1.0	75,215	0.0	0	1.0	78,215	0.0	0	1.0	53,736	0.0	0		
DEAN'S OFFICE-BUSINESS MATH & SCIENCES - 11000 2801 115														
Faculty Salaries		0				0				0				
Professional Salaries	1.6	102,357			1.6	102,357			0.0					
Support Staff Salaries	1.0	43,028			0.1	9,312			0.1	4,824				
Other Salaries														
Supplies and Expenses		15,865				0				96				
Travel		2,040				0				0				
Equipment														
TOTAL DEAN'S OFFICE-BUS MATH & S	2.6	163,290	0.0	0	1.7	111,669	0.0	0	0.1	4,920	0.0	0		
DEAN'S OFFICE - APPLIED SCIENCE & LEARNING TECHNOLOGY - 2910														
Faculty Salaries		0				0				0				
Professional Salaries	1.0	105,634			1.5	121,000			1.5	107,300				
Support Staff Salaries	2.0	70,377			2.0	76,377			2.0	74,038				
Other Salaries		0				0				0				
Supplies and Expenses		44,000				48,000				43,463				
Travel		18,500				19,000				13,033				
Equipment														
TOTAL DEAN'S OFFICE OF AS & LT	3.0	238,511	0.0	0	3.5	264,377	0.0	0	3.5	237,834	0.0	0		
DEAN'S OFFICE- ARTS SCIENCES & LEARNING SUPPORT - 2101														
Faculty Salaries		0				0				0				
Professional Salaries	1.6	93,498			1.6	115,000			1.6	99,500				
Support Staff Salaries	1.0	35,011			1.0	35,011			1.0	37,989				
Other Salaries		0				0				0				
Supplies and Expenses		21,221				27,227				9,412				
Travel		9,547				11,547				8,711				
Equipment		0				0				0				
TOTAL DEAN'S OFFICE-AS & LS	2.6	159,277	0.0	0	2.6	188,785	0.0	0	2.6	155,612	0.0	0		

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

Exh 11a-5

ORIGINAL BUDGET 2018-2019					FINAL BUDGET 2018-2019					UNAUDITED ACTUALS 2018-2019				
Unrestricted			Restricted		Unrestricted			Restricted		Unrestricted			Restricted	
DEAN'S OFFICE - PUBLIC SAFETY - 11000 2041 115														
Faculty Salaries														
Professional Salaries	1.0	87,523			1.0	89,023				1.0	76,189			
Support Staff Salaries	2.0	64,772			2.0	70,772				2.0	70,772			
Other Salaries		0				0					0			
Supplies and Expenses		12,546				12,546					10,949			
Travel		10,000				10,000					3,563			
Equipment		0				0					0			
TOTAL DEAN'S OFFICE F	3.0	174,841	0.0	0	3.0	182,341	0.0	0		3.0	161,473	0.0	0	
Faculty Salaries														
Professional Salaries														
Support Staff Salaries														
Other Salaries														
Supplies and Expenses														
Travel														
Equipment		0				0					0			
TOTAL	0.0	0	0.0	0	0.0	0	0.0	0		0.0	0	0.0	0	

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

Exh 11a-6

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				UNAUDITED ACTUALS 2018-2019			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
ACADEMIC SUPPORT												
Faculty Salaries	0.00	0.0	0.0	0.0	0.00	0.0	0.0	0.0	0.00	0.0	0.0	0.0
Professional Salaries	11.60	772,184	0.0	0.0	13.20	885,444	0.0	0.0	10.40	628,526	0.0	0.0
Support Staff Salaries	14.50	503,904	0.0	0.0	13.60	491,774	0.0	0.0	11.60	432,208	0.0	0.0
Other Salaries	0.00	0.0	0.0	0.0	0.00	0.0	0.0	0.0	0.00	0.0	0.0	0.0
Supplies and Expenses	0.00	482,593	0.0	0.0	0.00	493,296	0.0	0.0	0.00	468,276	0.0	0.0
Travel	0.00	79,696	0.0	0.0	0.00	68,594	0.0	0.0	0.00	37,592	0.0	0.0
Equipment	0.00	0.0	0.0	0.0	0.00	0.0	0.0	0.0	0.00	0.0	0.0	0.0
GRAND TOTAL ACADEMIC SUPPORT	26.1	1,838,377	0.0	0	26.8	1,939,108	0.0	0	22.0	1,566,602	0.0	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 12 - EXPENDITURES FOR STUDENT SERVICES

Exh 12-1

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				UNAUDITED ACTUALS 2018-2019			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
STUDENT SERVICES ADMINISTRATION												
Office of Vice President for Student Svc	1.0	55,638	0.0	0	1.0	58,638	0.0	0	1.0	54,245	0.0	0
SUPPLEMENTAL EDUCATIONAL SERVICES												
Title V COOP Grant	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Carl Perkins Grant	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
NRC Training Program	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
NRC Scholarship Program	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	4,980
TOTAL SUPPLEMENTAL EDUCATIONAL	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	4,980
COUNSELING AND CAREER GUIDANCE												
Academic Success Center	4.0	186,192	0.0	0	4.0	196,592	0.0	0	4.0	178,078	0.0	0
Testing Center	2.0	71,792	0.0	0	2.0	74,792	0.0	0	2.0	75,414	0.0	0
Student Life	2.3	167,130	0.0	0	2.3	179,266	0.0	0	2.3	153,265	0.0	0
Counseling Office	3.2	218,253	0.0	0	3.2	217,910	0.0	0	3.2	210,386	0.0	0
	1.0	91,540	0.0	0	1.0	88,540	0.0	0	1.0	75,339	0.0	0
Student Support Services Grant	0.0	26,000	4.5	327,740	0.0	26,000	4.5	347,488	0.0	9,179	4.5	297,447
TAACCCT	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Upward Bound Grant	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
TOTAL COUNSELING AND CAREER GU	4.2	760,907	4.5	327,740	4.2	783,100	4.5	347,488	4.2	701,661	4.5	297,447
FINANCIAL AID ADMINISTRATION												
Financial Aid Office	5.1	223,518	0.0	0.0	5.1	238,518	0.0	0.0	5.1	228,365	0.0	0.0
STUDENT ADMISSIONS												
Registrar's Office	3.0	154,270	0.0	0.0	3.0	163,270	0.0	0.0	3.0	145,912	0.0	0.0
Student Recruiting	3.0	144,507	0.0	0.0	3.0	144,507	0.0	0.0	3.0	170,641	0.0	0.0
TOTAL STUDENT ADMISSIONS	6.0	298,777	0.0	0	6.0	307,777	0.0	0	6.0	316,553	0.0	0
ITEMS NOT INCLUDED IN EXH 12a's												
Computer Services		301,941				301,941				292,800		
Fringe Benefits		383,069				383,069				375,397		
State Work Study				17,326				17,326				10,930
Federal Work Study				11,166				7,327				7,785
Institutional Work Study		22,600				22,600				0		
TOTAL ITEMS NOT INCLUDED IN EXH	0.0	707,610	0.0	28,492	0.0	707,610	0.0	24,653	0.0	668,197	0.0	18,715
GRAND TOTAL STUDENT SERVICES	16.3	2,046,450	4.5	356,232	16.3	2,095,643	4.5	372,141	16.3	1,969,021	4.5	321,142

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

Exh 12-2

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				UNAUDITED ACTUALS 2018-2019			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
STUDENT SERVICES												
Faculty Salaries	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Professional Salaries	13.3	659,320	3.0	189,242	13.3	704,846	3.0	194,917	13.3	712,281	3.0	168,404
Support Staff Salaries	11.3	411,691	1.5	38,000	11.3	446,905	1.5	54,326	11.3	388,766	1.5	48,532
Other Salaries	0.0	2,500	0.0	3,000	0.0	-	0.0	3,100	0.0	-	0.0	2,068
Supplies and Expenses	0.0	224,312	0.0	-	0.0	213,709	0.0	-	0.0	166,356	0.0	-
Travel	0.0	37,470	0.0	16,000	0.0	34,573	0.0	10,990	0.0	24,801	0.0	7,110
Equipment	0.0	-	0.0	-	0.0	-	0.0	-	0.0	8,620	0.0	-
Fringe Benefits	0.0	-	0.0	60,500	0.0	-	0.0	62,266	0.0	-	0.0	49,444
IDC	0.0	-	0.0	20,998	0.0	-	0.0	21,889	0.0	-	0.0	21,889
STUDENT SERVICES	24.6	1,335,293	4.5	327,740	24.6	1,400,033	4.5	347,488	24.6	1,300,824	4.5	297,447

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

Exh 12a-1

ORIGINAL BUDGET 2018-2019	
Unrestricted	Restricted

FINAL BUDGET 2018-2019	
Unrestricted	Restricted

UNAUDITED ACTUALS 2018-2019	
Unrestricted	Restricted

OFFICE OF VP FOR STUDENT SVCS - 11000 3001 121

Faculty Salaries												
Professional Salaries												
Support Staff Salaries	1.0	42,038			1.0	45,038			1.0	45,038		
Other Salaries		0				0				0		
Supplies and Expenses		6,800				6,800				4,277		
Travel		6,800				6,800				4,930		
Equipment		0				0				0		
TOTAL OFFICE OF VICE PRESIDENT F	1.0	55,638	0.0	0	1.0	58,638	0.0	0	1.0	54,245	0.0	0

NEW MEXICO JUNIOR COLLEGE

Exh 12a-2

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

	ORIGINAL BUDGET 2018-2019			FINAL BUDGET 2018-2019			UNAUDITED ACTUALS 2018-2019		
	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
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
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
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			0			4,980
TOTAL NRC SCHOLARSHIP PROGRAM	0.0		0.0	0	0.0	0	0.0		4,980

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

Exh 12a-3

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				UNAUDITED ACTUALS 2018-2019			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
ACADEMIC SUCCESS - 11000 2104 123												
Faculty Salaries												
Professional Salaries	3.0	123,356			3.0	133,756			3.0	132,356		
Support Staff Salaries	1.0	59,336			1.0	59,336			1.0	42,831		
Other Salaries		0				0				0		
Supplies and Expenses		1,000				2,500				2,035		
Travel		2,500				1,000				856		
Equipment		0				0				0		
TOTAL ACADEMIC SUCCESS CENTER	4.0	186,192	0.0	0	4.0	196,592	0.0	0	4.0	178,078	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	69,292			2.0	72,292			2.0	73,164		
Other Salaries		0				0				0		
Supplies and Expenses		2,500				2,500				2,250		
Travel		0				0				0		
Equipment		0				0				0		
TOTAL TESTING CENTER	2.0	71,792	0.0	0	2.0	74,792	0.0	0	2.0	75,414	0.0	0
STUDENT LIFE - 11000 3081 121												
Faculty Salaries		0		0		0		0		0		0
Professional Salaries	1.3	58,466	0.0	0	1.3	61,466	0.0	0	1.3	56,189	0.0	0
Support Staff Salaries	1.0	27,584	0.0	0	1.0	29,220	0.0	0	1.0	20,880	0.0	0
Other Salaries		0		0		0		0		0		0
Supplies and Expenses		80,680		0		83,180		0		74,087		0
Travel		400		0		5,400		0		2,109		0
Equipment		0		0		0		0		0		0
TOTAL STUDENT LIFE	2.3	167,130	0.0	0	2.3	179,266	0.0	0	2.3	153,265	0.0	0
COUNSELING OFFICE - 11000 3021 123												
Faculty Salaries		0				0				0		
Professional Salaries	3.0	171,869			3.0	180,869			3.0	180,929		
Support Staff Salaries	0.2	15,000			0.2	8,157			0.2	5,952		
Other Salaries		2,500				0				0		
Supplies and Expenses		27,384				27,384				22,074		
Travel		1,500				1,500				1,431		
Equipment		0				0				0		
TOTAL COUNSELING OFFICE	3.2	218,253	0.0	0	3.2	217,910	0.0	0	3.2	210,386	0.0	0

Exh 12a-4

				ORIGINAL BUDGET 2018-2019						FINAL BUDGET 2018-2019						UNAUDITED ACTUALS 2018-2019									
				Unrestricted		Restricted						Unrestricted		Restricted						Unrestricted		Restricted			
DEAN OF STUDENTS - 11000 3080 121																									
Faculty Salaries																									
Professional Salaries		1.0		70,040				1.0		73,040				1.0		67,203									
Support Staff Salaries		0.0		0				0.0		0				0.0		0									
Other Salaries				0						0						0									
Supplies and Expenses				16,500						15,000						7,858									
Travel				5,000						500						278									
Equipment				0						0						0									
TOTAL		1.0		91,540		0.0		0		1.0		88,540		0.0		0		1.0		75,339		0.0		0	

Professional Salaries		3.0		189,242		3.0		194,917		3.0		168,404
Support Staff Salaries		1.5		38,000		1.5		54,326		1.5		48,532
Other Salaries				3,000				3,100				2,068
Supplies and Expenses	26,000			0	26,000			0				0
Travel				16,000				10,990		559		7,110
Equipment				0				0		8,620		0
Fringe Benefits				60,500				62,266				49,444
IDC				20,998				21,889				21,889
Scholarships				0				0				0
TOTAL STUDENT SUPPORT SERVICES	0.0	26,000	4.5	327,740	0.0	26,000	4.5	347,488	0.0	9,179	4.5	297,447

[illegible]

Faculty Salaries	0.0	0.0	0.0
Professional Salaries	0.0	0.0	0.0
Support Staff Salaries	0.0	0.0	0.0
Other Salaries			
Supplies and Expenses			
Travel	0	0	0
Equipment			
Fringe Benefits			
IDC			
TOTAL UPWARD BOUND GRANT	0.0	0 0.0	0 0.0

Exh 12a-5

UNAUDITED ACTUALS 2018-2019	
Unrestricted	Restricted

Faculty Salaries												
Professional Salaries	2.0	113,691			2.0	119,691			2.0	119,691		
Support Staff Salaries	3.1	98,265			3.1	107,265			3.1	97,203		
Other Salaries		0				0				0		
Supplies and Expenses		6,062				7,959				7,309		
Travel		5,500				3,603				4,162		
Equipment		0				0				0		
TOTAL FINANCIAL AID OFFICE	5.1	223,518	0.0	0	5.1	238,518	0.0	0	5.1	228,365	0.0	0

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

Exh 12a-6

		ORIGINAL BUDGET 2018-2019		FINAL BUDGET 2018-2019		UNAUDITED ACTUALS 2018-2019	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
ENROLLMENT MANAGEMENT - 11000 3041 125							
Faculty Salaries		0		0		0	
Professional Salaries	1.0	51,017		1.0	54,017	1.0	54,017
Support Staff Salaries	2.0	70,127		2.0	91,127	2.0	74,091
Other Salaries		0		0		0	
Supplies and Expenses		30,236		15,236		14,444	
Travel		2,890		2,890		3,360	
Equipment		0		0		0	
TOTAL ENROLLMENT MANAGEMENT	3.0	154,270		3.0	163,270	3.0	145,912
STUDENT RECRUITING - 11000 3042 125							
Faculty Salaries		0		0		0	
Professional Salaries	2.0	70,881		2.0	82,007	2.0	101,896
Support Staff Salaries	1.0	30,049		1.0	34,470	1.0	29,607
Other Salaries		0		0		0	
Supplies and Expenses		27,150		27,150		32,022	
Travel		12,880		12,880		7,116	
Equipment							
TOTAL STUDENT RECRUITING	3.0	144,507	0.0	3.0	144,507	3.0	170,641
			0		0		0
		140,960					

NEW MEXICO JUNIOR COLLEGE

Exh 12a-7

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

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				UNAUDITED ACTUALS 2018-2019			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
STUDENT SERVICES												
Faculty Salaries	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Professional Salaries	13.3	659,320	3.0	189,242	13.3	704,846	3.0	194,917	13.3	712,281	3.0	168,404
Support Staff Salaries	11.3	411,691	1.5	38,000	11.3	446,905	1.5	54,326	11.3	388,766	1.5	48,532
Other Salaries	0.0	2,500	0.0	3,000	0.0	-	0.0	3,100	0.0	-	0.0	2,068
Supplies and Expenses	0.0	224,312	0.0	-	0.0	213,709	0.0	-	0.0	166,356	0.0	-
Travel	0.0	37,470	0.0	16,000	0.0	34,573	0.0	10,990	0.0	24,801	0.0	7,110
Equipment	0.0	-	0.0	-	0.0	-	0.0	-	0.0	8,620	0.0	-
Fringe Benefits	0.0	-	0.0	60,500	0.0	-	0.0	62,266	0.0	-	0.0	49,444
Work Study	0.0	-	0.0	20,998	0.0	-	0.0	21,889	0.0	-	0.0	21,889
Scholarships	0.0	0	0.0	-	0.0	0	0.0	-	0.0	0	0.0	4,980
GRAND TOTAL STUDENT SERVICES	24.6	1,335,293	4.5	327,740	24.6	1,400,033	4.5	347,488	24.6	1,300,824	4.5	302,427

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 13 - EXPENDITURES FOR INSTITUTIONAL SUPPORT

Exh 13-1

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				UNAUDITED ACTUALS 2018-2019			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
EXECUTIVE MANAGEMENT												
President's Office	2.0	393,084	0.0	0	2.0	399,084	0.0	0	2.0	328,334	0.0	0
NMJC Board	0.0	18,950	0.0	0	0.0	36,950	0.0	0	0.0	35,246	0.0	0
Vice President for Instruction	1.0	110,792	0.0	0	1.0	113,365	0.0	0	1.0	112,394	0.0	0
Vice President for Student Services	1.0	106,901	0.0	0	1.0	109,901	0.0	0	1.0	109,901	0.0	0
Vice President for Finance	1.0	109,891	0.0	0	1.0	112,891	0.0	0	1.0	112,901	0.0	0
Vice President for Training & Outreach	1.0	103,920	0.0	0	1.0	106,920	0.0	0	1.0	106,930	0.0	0
General Institutional Support	0.0	258,500	0.0	0	0.0	258,500	0.0	0	0.0	109,553	0.0	0
Institutional Effectiveness	2.0	172,716	0.0	0	2.0	175,716	0.0	0	1.5	80,890	0.0	0
Vice President for Development/Effecti	0.0	-	0.0	0	0.0	-	0.0	0	0.0	-	0.0	0
General Counsel/Exec Director	1.0	195,700	0.0		1.0	198,700	0.0		1.0	198,710	0.0	
TOTAL EXECUTIVE MANAGEMENT	8.0	1,470,454	0.0	0	8.0	1,512,027	0.0	0	7.5	1,194,859	0.0	0
FISCAL OPERATIONS												
Business Office	7.0	372,765	0.0	0	7.0	390,765	0.0	0	6.0	454,263	0.0	0
GENERAL ADMINISTRATION AND LOGISTICAL SVCS												
Campus Security	8.0	452,290	0.0	-	7.0	470,845	0.0	-	7.1	486,733	0.0	-
Human Resources Office	4.0	229,248	0.0	0	4.0	238,248	0.0	0	3.0	166,979	0.0	0
Telephone & Mailroom Services	2.5	123,819	0.0	0	2.5	129,819	0.0	0	2.0	119,624	0.0	0
Office General Counsel/Exec Director	0.0	16,000	0.0		0.0	16,000	0.0		0.0	10,208	0.0	
TOTAL GENERAL ADMINISTRATION /	14.5	821,357	0.0	0	13.5	854,912	0.0	0	12.1	783,544	0.0	0
PUBLIC RELATIONS/DEVELOPMENT												
Institutional Foundation	1.0	61,538	0.0	0	1.0	64,538	0.0	0	1.0	62,217	0.0	0
Institutional Development	1.0	66,200	0.0	0	1.0	29,420	0.0	0	1.0	52,494	0.0	0
College Communications	4.0	376,270	0.0	0	4.0	394,095	0.0	0	4.0	344,530	0.0	0
New Horizons Resources	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
TOTAL PUBLIC RELATIONS/DEVELOP	6.0	504,008	0.0	0	6.0	488,053	0.0	0	6.0	459,241	0.0	0
ITEMS NOT INCLUDED IN EXH 13a's												
Institutional Work Study		16,852				16,852				0		
State Work Study				12,052				10,842				8,022
Federal Work Study				0				0				0
Fringe benefits		850,716				850,716				853,016		
Charges from Computer Services		301,941				301,941				292,800		
Charges (to) Auxiliaries		(15,000)				(15,000)				(15,000)		
Charges (to) Athletics		(6,000)				(6,000)				(6,000)		
TOTAL ITEMS NOT INCLUDED IN EXH	0.0	1,148,509	0.0	12,052	0.0	1,148,509	0.0	10,842	0.0	1,124,816	0.0	8,022
GRAND TOTAL INSTITUTIONAL SUPP	35.5	4,317,093	0.0	12,052	34.5	4,394,266	0.0	10,842	31.6	4,016,723	0.0	8,022

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

Exh 13a-1

ORIGINAL BUDGET 2018-2019					FINAL BUDGET 2018-2019					UNAUDITED ACTUALS 2018-2019				
Unrestricted			Restricted		Unrestricted			Restricted		Unrestricted			Restricted	
PRESIDENT'S OFFICE - 11000 1001 131														
Faculty Salaries		0				0				0				
Professional Salaries	2.0	301,451			2.0	307,451			2.0	306,461				
Support Staff Salaries		0				0				0				
Other Salaries		0				0				0				
Supplies and Expenses		56,033				56,033				6,079				
Travel		35,600				35,600				15,794				
Equipment														
TOTAL PRESIDENT'S OFFICE	2.0	393,084	0.0	0	2.0	399,084	0.0	0	2.0	328,334	0.0	0		
NMJC BOARD - 11000 1010 131														
Faculty Salaries		0				0				0				
Professional Salaries		0				0				0				
Support Staff Salaries		7,000				7,000				6,675				
Other Salaries		0				0				0				
Supplies and Expenses		8,125				10,625				10,075				
Travel		3,825				19,325				18,496				
Equipment		0				0				0				
TOTAL NMJC BOARD	0.0	18,950	0.0	0	0.0	36,950	0.0	0	0.0	35,246	0.0	0		
VP FOR INSTRUCTION - 11000 1011 131														
Faculty Salaries														
Professional Salaries	1.0	110,792			1.0	113,365			1.0	112,394				
Support Staff Salaries														
Other Salaries														
Supplies and Expenses														
Travel														
Equipment														
TOTAL VICE PRESIDENT FOR INSTRU	1.0	110,792	0.0	0	1.0	113,365	0.0	0	1.0	112,394	0.0	0		
VP FOR STUDENT SERVICES - 11000 1012 131														
Faculty Salaries														
Professional Salaries	1.0	106,901			1.0	109,901			1.0	109,901				
Support Staff Salaries														
Other Salaries														
Supplies and Expenses														
Travel														
Equipment														
TOTAL VICE PRESIDENT FOR STUDEN	1.0	106,901	0.0	0	1.0	109,901	0.0	0	1.0	109,901	0.0	0		

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

Exh 13a-2

ORIGINAL BUDGET 2018-2019					FINAL BUDGET 2018-2019					UNAUDITED ACTUALS 2018-2019				
Unrestricted			Restricted		Unrestricted			Restricted		Unrestricted			Restricted	
VP FOR FINANCE - 11000 1013 131														
Faculty Salaries														
Professional Salaries	1.0	109,891			1.0	112,891			1.0	112,891				
Support Staff Salaries														
Other Salaries														
Supplies and Expenses														
Travel												10		
Equipment														
TOTAL VICE PRESIDENT FOR FINANC	1.0	109,891	0.0	0	1.0	112,891	0.0	0	1.0	112,901	0.0	0		
GENERAL INST SUPPORT - 11000 1025 131														
Faculty Salaries														
Professional Salaries														
Support Staff Salaries														
Other Salaries														
Supplies and Expenses		258,500				258,500				109,553				
Travel														
Equipment ER&R		0				0				0				
TOTAL GENERAL INSTITUTIONAL SU	0.0	258,500	0.0	0	0.0	258,500	0.0	0	0.0	109,553	0.0	0		
INST EFFECTIVENESS - 11000 1032 131														
Faculty Salaries		0				0				0				
Professional Salaries	1.0	77,354			1.0	77,354			0.5	24,000				
Support Staff Salaries	1.0	37,492			1.0	40,492			1.0	40,492				
Other Salaries														
Supplies and Expenses		23,150				23,150				1,171				
Travel		34,720				34,720				15,227				
Equipment		0				0				0				
TOTAL INSTITUTIONAL EFFECTIVENI	2.0	172,716	0.0	0	2.0	175,716	0.0	0	1.5	80,890	0.0	0		
VP FOR TRAINING/OUTREACH - 11000 1014 131														
Faculty Salaries														
Professional Salaries	1.0	103,920			1.0	106,920			1.0	106,920				
Support Staff Salaries														
Other Salaries														
Supplies and Expenses														
Travel												10		
Equipment														
TOTAL VICE PRESIDENT FOR TRAINI	1.0	103,920	0.0		1.0	106,920	0.0		1.0	106,930	0.0			

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

Exh 13a-3

ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				UNAUDITED ACTUALS 2018-2019			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
BUSINESS OFFICE - 11000 4001 132											
Faculty Salaries		0			0				0		
Professional Salaries	2.0	110,703			2.0	116,703			2.0	116,703	
Support Staff Salaries	5.0	209,098			5.0	221,098			4.0	192,977	
Other Salaries		0			0					0	
Supplies and Expenses		49,224			49,224					141,289	
Travel		3,740			3,740					3,294	
Equipment ER&R		0			0					0	
TOTAL BUSINESS OFFICE	7.0	372,765	0.0	0	7.0	390,765	0.0	0	6.0	454,263	0.0
Faculty Salaries											
Professional Salaries	0.0	0			0.0	0			0.0	0	
Support Staff Salaries											
Other Salaries											
Supplies and Expenses											
Travel											
Equipment											
	0.0	0	0.0		0.0	0	0.0		0.0	0	0.0
GENERAL COUNSEL & DIRECTOR ADMINISTRATIVE SERVICES - 11000 1016 131											
Faculty Salaries											
Professional Salaries	1.0	195,700			1.0	198,700			1.0	198,700	
Support Staff Salaries											
Other Salaries											
Supplies and Expenses											
Travel										10	
Equipment											
TOTAL VICE PRESIDENT FOR DEVELC	1.0	195,700	0.0		1.0	198,700	0.0		1.0	198,710	0.0
OFFICE OF GENERAL COUNSEL & DIRECTOR ADMINISTRATIVE SERVICES - 11000 1029 131											
Faculty Salaries											
Professional Salaries		0				0				0	
Support Staff Salaries											
Other Salaries											
Supplies and Expenses		6,000				6,000				1,210	
Travel		10,000				10,000				8,998	
Equipment											
TOTAL VICE PRESIDENT FOR DEVELC	0.0	16,000	0.0		0.0	16,000	0.0		0.0	10,208	0.0

Exh 13a-4

ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				UNAUDITED ACTUALS 2018-2019			
		Unrestricted	Restricted			Unrestricted	Restricted			Unrestricted	Restricted
CAMPUS SECURITY - 11000 3101 133											
Faculty Salaries			0				0				0
Professional Salaries	6.0	358,224			6.0	380,574			7.0	437,179	
Support Staff Salaries	2.0	61,991			1.0	56,991			0.1	3,309	
Other Salaries		0				0				0	
Supplies and Expenses		29,575				29,575				42,265	
Travel		2,500				2,500				2,775	
Equipment		0				1,205				1,205	
TOTAL CAMPUS SECURITY	8.0	452,290	0.0	0	7.0	470,845	0.0	0	7.1	486,733	0.0
HUMAN RESOURCES OFFICE - 11000 4010 133											
Faculty Salaries			0				0				0
Professional Salaries	2.0	100,513			2.0	103,513			1.0	54,201	
Support Staff Salaries	2.0	76,533			2.0	82,533			2.0	84,463	
Other Salaries		0				0				0	
Supplies and Expenses		43,377				43,377				21,839	
Travel		8,825				8,825				6,476	
Equipment		0				0				0	
TOTAL HUMAN RESOURCES OFFICE	4.0	229,248	0.0	0	4.0	238,248	0.0	0	3.0	166,979	0.0
TELEPHONE AND MAILROOM SERVICES - 11000 4030 133											
Faculty Salaries			0				0				0
Professional Salaries			0				0				0
Support Staff Salaries	2.5	70,184			2.5	76,184			2.0	68,684	
Other Salaries		0				0				0	
Supplies and Expenses		53,423				53,423				50,740	
Travel		212				212				200	
Equipment		0				0				0	
TOTAL TELEPHONE AND MAILROOM :	2.5	123,819	0.0	0	2.5	129,819	0.0	0	2.0	119,624	0.0

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

Exh 13a-5

		ORIGINAL BUDGET 2018-2019		FINAL BUDGET 2018-2019		UNAUDITED ACTUALS 2018-2019	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
INSTITUTIONAL FOUNDATION - 11000 1030 134							
Faculty Salaries		0		0		0	
Professional Salaries	1.0	57,118		1.0	60,118	1.0	60,118
Support Staff Salaries		0		0		0	
Other Salaries		0		0		0	
Supplies and Expenses		4,050		4,050		2,022	
Travel		370		370		77	
Equipment		0		0		0	
TOTAL INSTITUTIONAL FOUNDATION	1.0	61,538		1.0	64,538	1.0	62,217
INSTITUTIONAL DEVELOPMENT - 11000 1031 134							
Faculty Salaries		0		0		0	
Professional Salaries	1.0	41,200		1.0	4,420	1.0	39,483
Support Staff Salaries	0.0	0		0.0	0	0.0	0
Other Salaries		0		0		0	
Supplies and Expenses		10,000		10,000		5,487	
Travel		15,000		15,000		7,524	
Equipment		0		0		0	
TOTAL INSTITUTIONAL DEVELOPMENT	1.0	66,200	0.0	1.0	29,420	1.0	52,494
COLLEGE COMMUNICATIONS - 11000 3071 134							
Faculty Salaries		0		0		0	
Professional Salaries	2.0	120,451		2.0	124,915	2.0	129,915
Support Staff Salaries	2.0	44,686		2.0	58,047	2.0	53,467
Other Salaries		0		0		0	
Supplies and Expenses		209,093		209,093		156,640	
Travel		2,040		2,040		4,508	
Equipment		0		0		0	
TOTAL COLLEGE COMMUNICATIONS	4.0	376,270	0.0	4.0	394,095	4.0	344,530
NEW HORIZONS RESOURCES - 11000 1035 134							
Faculty Salaries		0		0		0	
Professional Salaries		0.0	0	0.0	0	0.0	0
Support Staff Salaries							
Other Salaries							
Supplies and Expenses							
Travel							
Equipment							
TOTAL NEW HORIZONS RESOURCES	0.0	0	0.0	0.0	0	0.0	0

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

Exh 13a-6

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				UNAUDITED ACTUALS 2018-2019			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
INSTITUTIONAL SUPPORT												
Faculty Salaries	0.0	0	0.0	0.0	0.0	0	0.0	0.0	0.0	0	0.0	0.0
Professional Salaries	21.0	1,598,518	0.0	0.0	21.0	1,618,125	0.0	0.0	20.5	1,610,166	0.0	0.0
Support Staff Salaries	14.5	506,984	0.0	0.0	13.5	542,345	0.0	0.0	11.1	450,067	0.0	0.0
Other Salaries	0.0	0	0.0	0.0	0.0	0	0.0	0.0	0.0	0	0.0	0.0
Supplies and Expenses	0.0	744,550	0.0	0.0	0.0	747,050	0.0	0.0	0.0	547,160	0.0	0.0
Travel	0.0	106,832	0.0	0.0	0.0	122,332	0.0	0.0	0.0	74,381	0.0	0.0
Equipment	0.0	0	0.0	0.0	0.0	1,205	0.0	0.0	0.0	1,205	0.0	0.0
GRAND TOTAL INSTITUTIONAL SUPP	35.5	2,956,884	0.0	0	34.5	3,031,057	0.0	0	31.6	2,682,979	0.0	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 14 - EXPENDITURES FOR OPERATION AND MAINTENANCE OF PHYSICAL PLANT

Exh 14-1

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				UNAUDITED ACTUALS 2018-2019			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
BUILDING MAINTENANCE	13.4	850,691	0.0	0	13.4	880,691	0.0	0	11.4	782,863	0.0	0
11000 1101 141												
CUSTODIAL SERVICES	24.0	787,989	0.0	0	24.0	859,989	0.0	0	23.0	838,284	0.0	0
11000 1102 141												
GROUNDS MAINTENANCE	7.0	264,411	0.0	0	7.0	282,411	0.0	0	7.0	260,568	0.0	0
11000 1103 141												
UTILITIES	0.0	1,075,000	0.0	0	0.0	1,075,000	0.0	0	0.0	937,392	0.0	0
11000 4081 141												
INSURANCE	0.0	345,000	0.0	0	0.0	345,000	0.0	0	0.0	319,125	0.0	0
ITEMS NOT INCLUDED IN EXH 14a's												
Fringe Benefits		546,141				546,141				561,333		
Institutional Work Study		7,548				7,548				0		
State Work Study												
Chgs from Computer Svcs												
Chgs (to) Auxiliary Enterprises		(100,000)				(100,000)				(78,689)		
Chgs (to) Athletics		(45,000)				(45,000)				(29,066)		
TOTAL ITEMS NOT INCLUDED IN EXH	0.0	408,689	0.0	0	0.0	408,689	0.0	0	0.0	453,578	0.0	0
GRAND TOTAL PHYSICAL PLANT	44.4	3,731,780	0.0	0	44.4	3,851,780	0.0	0	41.4	3,591,810	0.0	0

NEW MEXICO JUNIOR COLLEGE

Exh 14a-1

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

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				UNAUDITED ACTUALS 2018-2019			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
BUILDING MAINTENANCE - 11000 1101 141												
Faculty Salaries												
Professional Salaries	2.0	157,375			2.0	163,375			2.0	163,375		
Support Staff Salaries	11.4	397,205			11.4	421,205			9.4	331,509		
Other Salaries												
Supplies and Expenses		293,861				293,861				287,129		
Travel		2,250				2,250				850		
Equipment		0				0				0		
TOTAL BUILDING MAINTENANCE	13.4	850,691	0.0	0	13.4	880,691	0.0	0	11.4	782,863	0.0	0
CUSTODIAL SERVICES - 11000 1102 141												
Faculty Salaries		0				0				0		
Professional Salaries	1.0	42,122			1.0	45,122			1.0	47,522		
Support Staff Salaries	23.0	654,342			23.0	723,342			22.0	670,982		
Other Salaries												
Supplies and Expenses		91,025				91,025				119,780		
Travel		500				500				0		
Equipment												
TOTAL CUSTODIAL SERVICES	24.0	787,989	0.0	0	24.0	859,989	0.0	0	23.0	838,284	0.0	0
GROUNDS MAINTENANCE - 11000 1103 141												
Faculty Salaries		0				0				0		
Professional Salaries	1.0	46,315			1.0	49,315			1.0	45,834		
Support Staff Salaries	6.0	154,796			6.0	169,796			6.0	135,831		
Other Salaries												
Supplies and Expenses		63,300				63,300				78,903		
Travel		0				0				0		
Equipment		0				0				0		
TOTAL GROUNDS MAINTENANCE	7.0	264,411	0.0	0	7.0	282,411	0.0	0	7.0	260,568	0.0	0
UTILITIES - 4081, 4085, 4090, 4095												
Natural Gas		226,000		0		226,000		0		154,381		0
Water		218,000		0		218,000		0		211,457		0
Electricity		551,000		0		551,000		0		502,804		0
Garbage Disposal		80,000				80,000				68,750		
Cable TV		0				0				0		
TOTAL UTILITIES	0.0	1,075,000	0.0	0	0.0	1,075,000	0.0	0	0.0	937,392	0.0	0

NEW MEXICO JUNIOR COLLEGE

Exh 14a-2

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

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				UNAUDITED ACTUALS 2018-2019			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
INSURANCE - 11000 4101 141												
Faculty Salaries		0				0				0		
Professional Salaries		0				0				0		
Support Staff Salaries		0				0				0		
Other Salaries		0				0				0		
Supplies and Expenses		345,000				345,000				319,125		
Travel		0				0				0		
Equipment		0				0				0		
TOTAL INSURANCE	0.0	345,000	0.0	0	0.0	345,000	0.0	0	0	0.0	319,125	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	245,812	0.0	0	4.0	257,812	0.0	0	4.0	256,731	0.0	0
Support Staff Salaries	40.4	1,206,343	0.0	0	40.4	1,314,343	0.0	0	37.4	1,138,322	0.0	0
Other Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Supplies and Expenses	0.0	793,186	0.0	0	0.0	793,186	0.0	0	0.0	804,937	0.0	0
Travel	0.0	2,750	0.0	0	0.0	2,750	0.0	0	0.0	850	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	226,000	0.0	0	0.0	226,000	0.0	0	0.0	154,381	0.0	0
Water	0.0	218,000	0.0	0	0.0	218,000	0.0	0	0.0	211,457	0.0	0
Electricity	0.0	551,000	0.0	0	0.0	551,000	0.0	0	0.0	502,804	0.0	0
Garbage Disposal	0.0	80,000	0.0	0	0.0	80,000	0.0	0	0.0	68,750	0.0	0
Cable TV	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
GRAND TOTAL PHYSICAL PLANT	44.4	3,323,091	0.0	0	44.4	3,443,091	0.0	0	41.4	3,138,232	0.0	0

Exh 15-1

[illegible]

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 16 - Research

Exh 16-1

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				UNAUDITED ACTUALS 2018-2019			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
REVENUES												
Private Gifts/Grants/Contracts	-	-	-	-	-	-	-	-	-	-	-	-
Endowment Income	-	-	-	-	-	-	-	-	-	-	-	-
Sales & Services	-	-	-	-	-	-	-	-	-	-	-	-
Other Sources	-	400,000	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUES	0.0	400,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
BEGINNING BALANCE												
	-				260,899				260,899			
TOTAL AVAILABLE	0.0	400,000	0.0	0	0.0	260,899	0.0	0	0.0	260,899	0.0	0
EXPENDITURES												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.3	25,000	-	-	0.3	156,178	-	-	0.3	157,678	-	-
Support Staff Salaries	0.2	6,000	-	-	0.2	3,800	-	-	0.2	3,600	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Consulting & Contract Labor	-	674,000	-	-	-	587,873	-	-	-	81,539	-	-
Supplies and Expenses	-	100,000	-	-	-	81,782	-	-	-	20,166	-	-
Travel	-	40,000	-	-	-	30,000	-	-	-	31,818	-	-
Charge out to Foundation	-	-	-	-	-	-	-	-	-	(343,179)	-	-
Fringe Benefits	-	5,000	-	-	-	47,600	-	-	-	48,378	-	-
TOTAL EXPENDITURES	0.5	850,000	0.0	0	0.5	907,233	0.0	0	0.5	0	0.0	0
TRANSFERS TO (FROM)												
Instruction and General	-	(450,000)	-	-	-	(22,503)	-	-	-	-	-	-
Student Social & Cultural												
Research												
Internal Service Depts												
Student Aid, Grants and Stipends												
Auxiliary Enterprises												
Intercollegiate Athletics												
Capital Outlay		-				-				260,899		
Renewal & Replacements												
Retirement of Indebtedness												
TOTAL NET TRANSFERS	0.0	(450,000)	0.0	0	0.0	(22,503)	0.0	0	0.0	260,899	0.0	0
ENDING BALANCE	0.5	0	0.0	0	0.5	(623,831)	0.0	0	0.5	0	0.0	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 16a - DETAIL OF Research

Exh 16a-1

ORIGINAL BUDGET 2018-2019		FINAL BUDGET 2018-2019		UNAUDITED ACTUALS 2018-2019	
Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted

NEW HORIZONS FOUNDATION - 11601

REVENUES

Private Gifts/Grants/Contracts													
Endowment Income													
Sales & Services													
Other Sources		400,000											
TOTAL REVENUES	0.0	400,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0

BEGINNING BALANCE		0				260,899				260,899			
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TOTAL AVAILABLE	0.0	400,000	0.0	0	0.0	260,899	0.0	0	0.0	260,899	0.0	0	0
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EXPENDITURES

Faculty Salaries		0				0				0			
Professional Salaries	0.3	25,000			0.3	156,178			0.3	157,678			
Support Staff Salaries	0.2	6,000			0.2	3,800			0.2	3,600			
Other Salaries		0				0				0			
Consulting & Contract Labor		674,000				587,873				81,539			
Supplies and Expenses		100,000		0		81,782		0		20,166			0
Travel		40,000				30,000				31,818			
Chargeout to Foundation		0				0				(343,179)			
Fringe Benefits		5,000				47,600				48,378			
TOTAL EXPENDITURES	0.5	850,000	0.0	0	0.5	907,233	0.0	0	0.5	0	0.0	0	0

TRANSFER TO (FROM)

Instruction and General		(450,000)				(22,503)				0			
Capital Outlay										260,899			

ENDING BALANCE	0.0	0	0.0	0	0.0	(623,831)	0.0	0	0.0	0	0.0	0	0
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NEW MEXICO JUNIOR COLLEGE
EXHIBIT 17 - REVENUES AND EXPENDITURES FOR PUBLIC SERVICE

Exh 17-1

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				UNAUDITED ACTUALS 2018-2019			
	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				164,965				166,338				165,256
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			164,965	0			166,338	0			165,256
BEGINNING BALANCE	0			0	0			0	12,221			0
TOTAL AVAILABLE	0			164,965	0			166,338	12,221			165,256
EXPENDITURES												
Faculty Salaries	0	0.0		0	0	0.0		0	0.0	0	0.0	0
Professional Salaries	0	1.0		70,000	0	1.0		72,110	0.0	0	1.0	72,108
Support Staff Salaries	0	1.0		33,500	0	1.0		35,000	0.2	5,866	1.0	34,990
Student Salaries	0	0.0		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	0.0	0
State Work Study Salaries	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
Supplies and Expenses	50,000	0.0		3,115	50,000	0.0		3,128	0.0	34,856	0.0	2,451
Travel	0	0.0		9,050	0	0.0		6,500	0.0	0	0.0	6,147
Equipment	0	0.0		0	0	0.0		0	0.0	0	0.0	0
Fringe Benefits	0	0.0		49,300	52	0.0		49,600	0.0	58	0.0	49,560
TOTAL EXPENDITURES	0.0	50,000	2.0	164,965	0.0	50,052	2.0	166,338	0.2	40,780	2.0	165,256
TRANSFERS TO (FROM)												
Instruction and General	(50,000)				(50,052)				(50,000)			
Student Social & Cultural												
Research												
Internal Service Depts												
Student Aid, Grants and Stipends												
Auxiliary Enterprises												
Intercollegiate Athletics												
Capital Outlay												
Renewal & Replacements												
Retirement of Indebtedness												
TOTAL NET TRANSFERS	(50,000)			0	(50,052)			0	(50,000)			0
ENDING BALANCE	0			0	0			0	21,441			0

Exh 17a-1

		ORIGINAL BUDGET 2018-2019		FINAL BUDGET 2018-2019		UNAUDITED ACTUALS 2018-2019	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SBDC - 41220 2026 171							
REVENUES							
Govt Appropriations-Federal							
Govt Appropriations-State							
Govt Appropriations-Local							
Govt Grants/Contracts-Federal			164,965			166,338	165,256
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	164,965	0.0	0 0.0	166,338	0.0 0 0.0 165,256
BEGINNING BALANCE		0	0		0	0	0
TOTAL AVAILABLE	0.0	0 0.0	164,965	0.0	0 0.0	166,338	0.0 0 0.0 165,256
EXPENDITURES							
Faculty Salaries			0			0	0
Professional Salaries		1.0	70,000		1.0	72,110	1.0 72,108
Support Staff Salaries		1.0	33,500		1.0	35,000	1.0 34,990
Student Salaries			0			0	0
Federal Work Study Salaries			0			0	0
State Work Study Salaries			0			0	0
Other Salaries			0			0	0
Supplies and Expenses			3,115			3,128	2,451
Travel			9,050			6,500	6,147
Equipment			0			0	0
Fringe Benefits			49,300			49,600	49,560
TOTAL EXPENDITURES	0.0	0 2.0	164,965	0.0	0 2.0	166,338	0.0 0 2.0 165,256
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
ENDING BALANCE		0	0		0	0	0

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

Exh 17a-2

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				UNAUDITED ACTUALS 2018-2019			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
KNMJ - Radio Station - 11701 3072 171												
REVENUES												
Govt Appropriations-Federal												
Govt Appropriations-State												
Govt Appropriations-Local												
Govt Grants/Contracts-Federal			0				0					0
Govt Grants/Contracts-State												
Govt Grants/Contracts-Local			0				0					0
Private Gifts/Grants/Contracts												
Endowment Income												
Sales & Services												
Other Sources												
TOTAL REVENUES	0		0		0		0		0		0	
BEGINNING BALANCE	0		0		0		0		12,221		0	
TOTAL AVAILABLE	0		0		0		0		12,221		0	
EXPENDITURES												
Faculty Salaries			0				0				0	
Professional Salaries	0		0		0		0		0		0	
Support Staff Salaries			0				0	0.2	5,866		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	50,000		0		50,000		0		34,856		0	
Travel	0		0		0		0		0		0	
Equipment	0		0		0		0		0		0	
Fringe Benefits			0		52		0		58		0	
TOTAL EXPENDITURES	0.0	50,000	0.0	0	0.0	50,052	0.0	0	0.2	40,780	0.0	0
TRANSFERS TO (FROM)												
Instruction and General	(50,000)		0		(50,052)		0		(50,000)		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	(50,000)		0		(50,052)		0		(50,000)		0	
ENDING BALANCE	0		0		0		0		21,441		0	

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

Exh 18-1

	ORIGINAL BUDGET 2018-2019		FINAL BUDGET 2018-2019		UNAUDITED ACTUALS 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Govt Appropriations-Federal						
Govt Appropriations-State						
Govt Appropriations-Local						
Govt Grants/Contracts-Federal						
Govt Grants/Contracts-State						
Govt Grants/Contracts-Local						
Private Gifts/Grants/Contracts						
Endowment Income						
Sales & Services	12,500		8,000		11,255	
Other Sources					243	
TOTAL REVENUES	12,500		8,000		11,498	
BEGINNING BALANCE	16,317		26,036		26,036	
TOTAL AVAILABLE	28,817		34,036		37,534	
EXPENDITURES						
Faculty Salaries						
Professional Salaries	6.0	420,473	6.0	438,473	6.0	438,773
Support Staff Salaries	3.6	163,478	3.6	167,893	3.6	176,952
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		576,450		549,500		626,763
Travel		4,000		4,000		(698)
Equipment		75,000		75,000		63,033
Charges (from) Computer Svcs		(1,207,763)		(1,171,200)		(1,171,200)
Fringe Benefits		217,668		217,668		206,886
Interdepartmental Charges		(130,000)		(130,000)		(133,644)
TOTAL EXPENDITURES	9.6	119,306	9.6	151,334	9.6	206,865
TRANSFERS TO (FROM)						
Instruction and General		(97,625)		(160,625)		(194,625)
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		(97,625)		(160,625)		(194,625)
ENDING BALANCE		7,136		43,327		25,294

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

Exh 18a-1

	ORIGINAL BUDGET 2018-2019					FINAL BUDGET 2018-2019					UNAUDITED ACTUALS 2018-2019				
	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	0.0	0	
BEGINNING BALANCE		0					9,874					9,874			
TOTAL AVAILABLE	0.0	0	0.0	0	0.0	9,874	0.0	0	0.0	9,874	0.0	0			
EXPENDITURES															
Faculty Salaries		0					0					0			
Professional Salaries	5.0	379,767				5.0	394,767				5.0	395,067			
Support Staff Salaries	3.0	138,978				3.0	143,393				3.0	141,671			
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		419,000					419,000					447,102			
Travel		4,000					4,000					(698)			
Equipment		75,000					75,000					63,033			
Computer Use		(1,207,763)					(1,171,200)					(1,171,200)			
Fringe Benefits		191,018					191,018					179,438			
Departmental Chargeouts															
TOTAL EXPENDITURES	8.0	0	0.0	0	8.0	55,978	0.0	0	8.0	54,413	0.0	0			
TRANSFERS TO (FROM)															
Instruction and General		0					(60,000)					(60,000)			
Student Social & Cultural															
Research															
Internal Service Depts															
Student Aid, Grants and Stipends															
Auxiliary Enterprises															
Intercollegiate Athletics															
Capital Outlay															
Renewal & Replacements															
Retirement of Indebtedness															
TOTAL NET TRANSFERS		0					(60,000)					(60,000)			
ENDING BALANCE		0					13,896					15,461			

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

Exh 18a-2

	ORIGINAL BUDGET 2018-2019		FINAL BUDGET 2018-2019		UNAUDITED ACTUALS 2018-2019	
	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

Exh 18a-3

	ORIGINAL BUDGET 2018-2019		FINAL BUDGET 2018-2019		UNAUDITED ACTUALS 2018-2019	
	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					243	
TOTAL REVENUES	0		0		243	
BEGINNING BALANCE	8,786		15,771		15,771	
TOTAL AVAILABLE	8,786		15,771		16,014	
EXPENDITURES						
Faculty Salaries	0		0		0	
Professional Salaries	0		0		0	
Support Staff Salaries	0.1	12,500	0.1	12,500	0.1	21,491
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		40,500		107,159
Travel		0		0		0
Equipment		0		0		0
Computer Use		0		0		0
Fringe Benefits		1,650		1,650		1,769
Departmental Chargeouts		(40,000)		(40,000)		(68,882)
TOTAL EXPENDITURES	0.1	14,650	0.1	14,650	0.1	61,537
TRANSFERS TO (FROM)						
Instruction and General		(13,000)		(13,000)		(47,000)
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
TOTAL NET TRANSFERS		(13,000)		(13,000)		(47,000)
ENDING BALANCE		7,136		14,121		1,477

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

Exh 18a-4

	ORIGINAL BUDGET 2018-2019		FINAL BUDGET 2018-2019		UNAUDITED ACTUALS 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
DOCUMENT CENTER - 11815 4060 181						
REVENUES						
Govt Appropriations-Federal						
Govt Appropriations-State						
Govt Appropriations-Local						
Govt Grants/Contracts-Federal						
Govt Grants/Contracts-State						
Govt Grants/Contracts-Local						
Private Gifts/Grants/Contracts						
Endowment Income						
Sales & Services	12,500		8,000		11,255	
Other Sources						
TOTAL REVENUES	12,500		8,000		11,255	
BEGINNING BALANCE	7,531		391		391	
TOTAL AVAILABLE	20,031		8,391		11,646	
EXPENDITURES						
Faculty Salaries	0		0		0	
Professional Salaries	1.0 40,706		1.0 43,706		1.0 43,706	
Support Staff Salaries	0.5 12,000		0.5 12,000		0.5 13,790	
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		90,000		72,502	
Travel	0		0		0	
Equipment	0		0		0	
Computer Use	0		0		0	
Fringe Benefits	25,000		25,000		25,679	
Departmental Chargeouts	(90,000)		(90,000)		(64,762)	
TOTAL EXPENDITURES	1.5 104,656		1.5 80,706		1.5 90,915	
TRANSFERS TO (FROM)						
Instruction and General	(84,625)		(87,625)		(87,625)	
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	(84,625)		(87,625)		(87,625)	
ENDING BALANCE	0		15,310		8,356	

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

Exh 19-1

	ORIGINAL BUDGET 2018-2019		FINAL BUDGET 2018-2019		UNAUDITED ACTUALS 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Govt Grants/Contracts-Fed						
Govt Grants/Contracts-Fed Pell Grants -42310 3069 191		3,000,000		3,000,000		2,961,564
Govt Grants/Contracts-Fed Direct Loan Program -42315 3069 191		1,000,000		630,000		630,517
Govt Grants/Contracts-Fed SEOG Grants -42325 3069 191		31,204		45,431		40,476
Sallie Mae Loans - 42316 3069 191						14,500
Total Govt Grants/Contracts-Federal	0	4,031,204	0	3,675,431	0	3,647,057
Govt Grants/Contracts-State						
Govt Grants/Contracts-NM SSIG Grants -42210 3069 191		128,335		154,024		148,080
Govt Grants/Contracts-NM Legislative Endowment -42218 3069 191		2,180		3,935		1,750
Govt Grants/Contracts-NM Affordability -42225 3069 191		26,500		4,165		3,999
Govt Grants/Contracts-NM Success Scholarships -42211 3069 191						86,728
Total Govt Grants/Contracts-State	0	157,015	0	162,124	0	240,557
Grants/Contracts-Private						
Edith Search - 42410 3068 191		0		0		19,953
Total Grants/Contracts-Private	0	0	0	0	0	19,953
TOTAL REVENUES	0	4,188,219	0	3,837,555	0	3,907,567
BEGINNING BALANCE	217,494	0	269,467	0	248,994	0
TOTAL AVAILABLE	217,494	4,188,219	269,467	3,837,555	248,994	3,907,567
EXPENDITURES						
Federal Pell Grants -42310 3069 191		3,000,000		3,000,000		2,961,564
Federal Direct Loans - 42315 3069 191		1,000,000		630,000		630,517
Sallie Mae Loans - 42316 3069 191						14,500
Federal SEOG Grants - 42325 3069 191		31,204		45,431		40,476
NM SSIG Grants - 42210 3069 191		128,335		154,024		148,080
NM Legislative Endowment Grants - 42218		2,180		3,935		1,750
NM Affordability - 42225 3069 191		26,500		4,165		3,999
Institutional Workstudy - 11910					49,376	
NM 3% Scholarships - 11920 3066 191	110,880		116,472		116,472	
NM Success Scholarships - 42211 3069 191						86,728
Edith Search - 42511 3068 191		0		0		19,953
Tuition Waivers - 11925 3067 191	575,000	0	575,000	0	420,576	0
Tuition Waivers Employees 11926 191		0		0	21,905	0
TOTAL EXPENDITURES	685,880	4,188,219	691,472	3,837,555	586,424	3,907,567

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

Exh 19-2

	ORIGINAL BUDGET 2018-2019		FINAL BUDGET 2018-2019		UNAUDITED ACTUALS 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TRANSFERS TO (FROM)						
Instruction and General-Required	(110,880)		(116,472)		(110,880)	
Instruction and General-Non-mandatory	(575,000)		(575,000)		(626,000)	
Institutional Workstudy - 11910						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
TOTAL NET TRANSFERS	(685,880)	0	(691,472)	0	(736,880)	0
ENDING BALANCE	217,494	0	269,467	0	399,450	0

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

Exh 20-1

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				UNAUDITED ACTUALS 2018-2019			
	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		2,615,000				2,681,906				2,768,610		
Other Sources		0				0				0		
TOTAL REVENUES		2,615,000		0		2,681,906		0		2,768,610		0
BEGINNING BALANCE												
		2,489,097		0		2,823,092		0		2,823,092		0
TOTAL AVAILABLE												
		5,104,097		0		5,504,998		0		5,591,702		0
EXPENDITURES												
Faculty Salaries												
Professional Salaries	2.0	101,570			2.0	107,570			2.0	107,570		
Support Staff Salaries	5.5	182,231			5.5	185,231			4.5	170,798		
Student Salaries	0.0	0			0.0	0			0.0	0		
Federal Work Study Salaries	0.0	0			0.0	0			0.0	0		
State Work Study Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries	0.0	0			0.0	0			0.0	0		
Supplies and Expenses	0.0	1,611,145			0.0	2,063,675			0.0	2,287,861		
Travel	0.0	1,000			0.0	4,292			0.0	5,376		
Equipment	0.0	0			0.0	0			0.0	0		
Fringe Benefits	0.0	115,000			0.0	115,000			0.0	98,827		
Charges from Physical Plant	0.0	100,000			0.0	100,000			0.0	78,689		
Charges from Institutional Suppt	0.0	15,000			0.0	15,000			0.0	18,000		
TOTAL EXPENDITURES	7.5	2,125,946	0.0	0	7.5	2,590,768	0.0	0	6.5	2,767,121	0.0	0
TRANSFERS TO (FROM)												
Instruction and General		(20,000)				(38,000)				(1,038,000)		
Student Social & Cultural												
Research												
Internal Service Depts												
Student Aid, Grants and Stipends												
Auxiliary Enterprises												
Intercollegiate Athletics												
Capital Outlay		0				0				0		
Renewal & Replacements												
Retirement of Indebtedness		0				0				0		
TOTAL NET TRANSFERS		(20,000)		0		(38,000)		0		(1,038,000)		0
ENDING BALANCE												
		2,998,151		0		2,952,230		0		3,862,581		0

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

Exh 20a-1

BOOKSTORE - 12003 4040 201

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				UNAUDITED ACTUALS 2018-2019			
	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		1,400,000				1,452,604				1,695,274		
Other Sources												
Total Revenues		1,400,000		0		1,452,604		0		1,695,274		0
BEGINNING BALANCE		273,353		0		179,198		0		179,198		0
TOTAL AVAILABLE		1,673,353		0		1,631,802		0		1,874,472		0
EXPENDITURES												
Faculty Salaries		0				0				0		
Professional Salaries	2.0	101,570			2.0	107,570			2.0	107,570		
Support Staff Salaries	1.5	50,333			1.5	53,333			1.5	69,279		
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				1,453,368				1,628,876		
Travel		1,000				4,292				5,376		
Equipment		0				0				0		
Fringe Benefits		60,000				60,000				61,610		
Charges from Physical Plant		4,690				4,690				4,259		
Charges from Institutional Support		6,000				6,000				6,000		
TOTAL EXPENDITURES	3.5	1,224,431	0.0	0	3.5	1,689,253	0.0	0	3.5	1,882,970	0.0	0
TRANSFERS TO (FROM)												
Instruction and General		0				(9,000)				(9,000)		
Student Social & Cultural												
Research												
Internal Service Depts												
Student Aid, Grants and Stipends												
Auxiliary Enterprises												
Intercollegiate Athletics												
Capital Outlay												
Renewal & Replacements												
Retirement of Indebtedness												
Total Net Transfers		0		0		(9,000)		0		(9,000)		0
ENDING BALANCE		448,922		0		(48,451)		0		502		0

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

Exh 20a-2

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				UNAUDITED ACTUALS 2018-2019			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
REVENUES												
Govt Appropriation-Federal												
Govt Appropriation-State												
Govt Appropriation-Local												
Govt Grants/Contracts-Federal												
Govt Grants/Contracts-State												
Govt Grants/Contracts-Local												
Private Gifts/Grants/Contracts												
Endowment Income												
Sales & Services		705,000				705,000				612,345		
Other Sources												
Total Revenues		705,000		0		705,000		0		612,345		0
BEGINNING BALANCE		2,193,875		0		2,509,459		0		2,509,459		0
TOTAL AVAILABLE		2,898,875		0		3,214,459		0		3,121,804		0
EXPENDITURES												
Faculty Salaries		0				0				0		
Professional Salaries	0.0	0			0.0	0			0.0	0		
Support Staff Salaries	4.0	131,898			4.0	131,898			3.0	101,519		
Student Salaries		0				0				0		
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		93,882				93,882				109,744		
Travel		0				0				0		
Equipment		0				0				0		
Fringe Benefits		55,000				55,000				37,217		
Charges from Physical Plant		73,290				73,290				54,245		
Charges from Institutional Support		6,000				6,000				6,000		
TOTAL EXPENDITURES	4.0	360,070	0.0	0	4.0	360,070	0.0	0	3.0	308,725	0.0	0
TRANSFERS TO (FROM)												
Instruction and General		0				(9,000)				(1,009,000)		
Student Social & Cultural												
Research												
Internal Service Depts												
Student Aid, Grants and Stipends												
Auxiliary Enterprises												
Intercollegiate Athletics												
Capital Outlay		0				0				0		
Renewal & Replacements												
Retirement of Indebtedness												
Total Net Transfers		0		0		(9,000)		0		(1,009,000)		0
ENDING BALANCE		2,538,805		0		2,863,389		0		3,822,079		0

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

Exh 20a-3

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				UNAUDITED ACTUALS 2018-2019			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
REVENUES												
Govt Appropriation-Federal												
Govt Appropriation-State												
Govt Appropriation-Local												
Govt Grants/Contracts-Federal												
Govt Grants/Contracts-State												
Govt Grants/Contracts-Local												
Private Gifts/Grants/Contracts												
Endowment Income												
Sales & Services		510,000				510,000				444,140		
Other Sources		0				0				0		
Total Revenues		510,000		0		510,000		0		444,140		0
BEGINNING BALANCE												
		4,887		0		111,796		0		111,796		0
TOTAL AVAILABLE												
		514,887		0		621,796		0		555,936		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		501,425				501,425				535,291		
Travel		0				0				0		
Equipment		0				0				0		
Fringe Benefits		0				0				0		
Charges from Physical Plant		22,020				22,020				20,185		
Charges from Institutional Support		3,000				3,000				6,000		
TOTAL EXPENDITURES	0.0	526,445	0.0	0	0.0	526,445	0.0	0	0.0	561,476	0.0	0
TRANSFERS TO (FROM)												
Instruction and General		(20,000)				(20,000)				(20,000)		
Student Social & Cultural												
Research												
Internal Service Depts												
Student Aid, Grants and Stipends												
Auxiliary Enterprises												
Intercollegiate Athletics												
Capital Outlay												
Renewal & Replacements												
Retirement of Indebtedness												
Total Net Transfers		(20,000)		0		(20,000)		0		(20,000)		0
ENDING BALANCE												
		8,442		0		115,351		0		14,460		0

NEW MEXICO JUNIOR COLLEGE

Exh 20a-4

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

WHM Gift Shop - 12020 1072 201

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				UNAUDITED ACTUALS 2018-2019					
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted			
REVENUES														
Govt Appropriation-Federal														
Govt Appropriation-State														
Govt Appropriation-Local														
Govt Grants/Contracts-Federal														
Govt Grants/Contracts-State														
Govt Grants/Contracts-Local														
Private Gifts/Grants/Contracts														
Endowment Income														
Sales & Services		0				14,302				16,851				
Other Sources														
Total Revenues	0		0			14,302		0		16,851		0		
BEGINNING BALANCE	16,982		0			22,639		0		22,639		0		
TOTAL AVAILABLE	16,982		0			36,941		0		39,490		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				13,950				
Travel	0					0				0				
Equipment	0					0				0				
Fringe Benefits	0					0				0				
Charges from Physical Plant	0					0				0				
Charges from Institutional Support	0					0				0				
TOTAL EXPENDITURES	0.0	15,000	0.0	0		0.0	15,000	0.0	0		0.0	13,950	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	1,982		0			21,941		0		25,540		0		

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

Exh 21-1

	ORIGINAL BUDGET 2018-2019		FINAL BUDGET 2018-2019		UNAUDITED ACTUALS 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Govt Appropriation-Federal						
Govt Appropriation-State	448,051		448,100		448,100	
Compensation RPSP	6,549		6,549		6,500	
Govt Grants/Contracts-Federal						
Govt Grants/Contracts-State						
Govt Grants/Contracts-Local						
Private Gifts/Grants/Contracts						
Endowment Income						
Sales & Services	0		5,166		5,166	
Other Sources	0		0		0	
Total Revenues	454,600	0	459,815	0	459,766	0
BEGINNING BALANCE	0	0	(1,039)	0	(1,039)	0
TOTAL AVAILABLE	454,600	0	458,776	0	458,727	0
EXPENDITURES						
Faculty Salaries						
Professional Salaries	3.7	274,752	0	3.7	315,502	0
Support Staff Salaries	0.5	16,530	0	0.5	18,030	0
Institutional Work Study		0	0		0	0
Federal Work Study Salaries		0			0	
State Work Study Salaries		0			0	
Other Salaries		3,000	0		3,000	0
Supplies and Expenses		229,090	0		407,618	0
Travel		252,778	0		403,868	0
Equipment		0	0		0	0
Fringe Benefits		102,648	0		106,649	0
Grants-in-Aid		684,000	0		688,309	0
Chgs from Physical Plant		45,000	0		45,000	0
Chgs from Institutional Suppt		6,000	0		6,000	0
State funded compensation not allocated						
Institutional compensation not allocated						
TOTAL EXPENDITURES	4.2	1,613,798	0.0	4.2	1,993,976	0.0
TRANSFERS TO (FROM)						
Instruction and General		(1,159,198)	0		(1,535,200)	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		(1,159,198)	0		(1,535,200)	0
ENDING BALANCE	0	0	0	0	206,576	0

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

Exh 21a-1

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				UNAUDITED ACTUALS 2018-2019			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
REVENUES												
Govt Appropriation-Federal												
Govt Appropriation-State		448,115				448,100				448,100		
Compensation RPSP		6,549				6,549				6,500		
Govt Grants/Contracts-Federal												
Govt Grants/Contracts-State												
Govt Grants/Contracts-Local												
Private Gifts/Grants/Contracts												
Endowment Income												
Sales & Services						5,166				5,166		
Other Sources		0								0		
Total Revenues		454,664		0		459,815		0		459,766		0
BEGINNING BALANCE												
				0		(1,039)		0		(1,039)		0
TOTAL AVAILABLE		454,664		0		458,776		0		458,727		0
EXPENDITURES												
Faculty Salaries												
Professional Salaries	0.5	43,250			0.5	44,750			0.5	45,600		
Support Staff Salaries	0.5	16,530			0.5	18,030			0.5	18,025		
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		3,000				3,000				2,455		
Supplies and Expenses		88,910				110,910				98,872		
Travel		2,550				22,550				22,664		
Equipment		0				0				0		
Fringe Benefits		18,000				18,000				18,195		
Grants-in-Aid		0				0				0		
Charges from Physical Plant		45,000				45,000				29,066		
Charges from Institutional Support		6,000				6,000				3,000		
TOTAL EXPENDITURES	1.0	223,240	0.0	0	1.0	268,240	0.0	0	1.0	237,877	0.0	0
TRANSFERS TO (FROM)												
Instruction and General		223,417				190,536				14,274		
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		223,417		0		190,536		0		14,274		0
ENDING BALANCE		8,007		0		0		0		206,576		0

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

Exh 21a-2

	ORIGINAL BUDGET 2018-2019		FINAL BUDGET 2018-2019		UNAUDITED ACTUALS 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Govt Appropriation-Federal						
Govt Appropriation-State						
Govt Appropriation-Local						
Govt Grants/Contracts-Federal						
Govt Grants/Contracts-State						
Govt Grants/Contracts-Local						
Private Gifts/Grants/Contracts						
Endowment Income						
Sales & Services						
Other Sources						
Total Revenues	0		0		0	
BEGINNING BALANCE	0		0		0	
TOTAL AVAILABLE	0		0		0	
EXPENDITURES						
Faculty Salaries		0		0		0
Professional Salaries	0.2	15,500	0.2	15,500	0.2	15,500
Support Staff Salaries		0		0		0
Student Salaries		0		0		0
Federal Work Study Salaries		0		0		0
State Work Study Salaries		0		0		0
Other Salaries		0		0		0
Supplies and Expenses		12,920		31,415		30,474
Travel		41,885		53,000		52,947
Equipment						
Fringe Benefits		6,350		6,350		4,929
Grants-in-Aid		83,000		79,000		78,884
Charges from Physical Plant		0		0		0
Charges from Institutional Support		0		0		0
TOTAL EXPENDITURES	0.2	159,655	0.2	185,265	0.2	182,734
TRANSFERS TO (FROM)						
Instruction and General		(159,655)		(185,265)		(182,734)
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		(159,655)		(185,265)		(182,734)
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

	ORIGINAL BUDGET 2018-2019		FINAL BUDGET 2018-2019		UNAUDITED ACTUALS 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Govt Appropriation-Federal						
Govt Appropriation-State						
Govt Appropriation-Local						
Govt Grants/Contracts-Federal						
Govt Grants/Contracts-State						
Govt Grants/Contracts-Local						
Private Gifts/Grants/Contracts						
Endowment Income						
Sales & Services						
Other Sources						
Total Revenues	0		0		0	
BEGINNING BALANCE	0		0		0	
TOTAL AVAILABLE	0		0		0	
EXPENDITURES						
Faculty Salaries		0		0		0
Professional Salaries	0.2	15,500	0.2	20,750	0.2	19,000
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		15,590		36,000		36,069
Travel		42,055		69,155		75,171
Equipment		0		0		0
Fringe Benefits		4,999		4,999		5,544
Grants-in-Aid		83,000		86,309		90,049
Charges from Physical Plant		0		0		0
Charges from Institutional Support		0		0		0
TOTAL EXPENDITURES	0.2	161,144	0.2	217,213	0.2	225,833
TRANSFERS TO (FROM)						
Instruction and General		(161,144)		(217,213)		(225,833)
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		(161,144)		(217,213)		(225,833)
ENDING BALANCE	0		0		0	

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

Exh 21a-4

	ORIGINAL BUDGET 2018-2019		FINAL BUDGET 2018-2019		UNAUDITED ACTUALS 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Govt Appropriation-Federal						
Govt Appropriation-State						
Govt Appropriation-Local						
Govt Grants/Contracts-Federal						
Govt Grants/Contracts-State						
Govt Grants/Contracts-Local						
Private Gifts/Grants/Contracts						
Endowment Income						
Sales & Services						
Other Sources						
Total Revenues	0		0		0	
BEGINNING BALANCE	0		0		0	
TOTAL AVAILABLE	0		0		0	
EXPENDITURES						
Faculty Salaries		0		0		0
Professional Salaries	0.2	15,500	0.2	29,500	0.2	28,448
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		26,850		22,974
Travel		37,975		70,000		94,724
Equipment		0		0		0
Fringe Benefits		4,999		7,500		4,965
Grants-in-Aid		128,000		128,000		122,903
Charges from Physical Plant		0		0		0
Charges from Institutional Support		0		0		0
TOTAL EXPENDITURES	0.2	203,426	0.2	261,850	0.2	274,014
TRANSFERS TO (FROM)						
Instruction and General		(203,426)		(261,850)		(274,014)
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		(203,426)		(261,850)		(274,014)
ENDING BALANCE	0		0		0	

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

Exh 21a-5

	ORIGINAL BUDGET 2018-2019		FINAL BUDGET 2018-2019		UNAUDITED ACTUALS 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Govt Appropriation-Federal						
Govt Appropriation-State						
Govt Appropriation-Local						
Govt Grants/Contracts-Federal						
Govt Grants/Contracts-State						
Govt Grants/Contracts-Local						
Private Gifts/Grants/Contracts						
Endowment Income						
Sales & Services						
Other Sources						
Total Revenues	0		0		0	
BEGINNING BALANCE	0		0		0	
TOTAL AVAILABLE	0		0		0	
EXPENDITURES						
Faculty Salaries		0		0		0
Professional Salaries	0.1	10,500	0.1	10,500	0.1	10,500
Support Staff Salaries		0		0		0
Student Salaries		0		0		0
Federal Work Study Salaries		0		0		0
State Work Study Salaries		0		0		0
Other Salaries		0		0		0
Supplies and Expenses		7,125		12,000		10,269
Travel		21,000		30,000		35,493
Equipment		0		0		0
Fringe Benefits		3,300		3,300		3,161
Grants-in-Aid		43,000		43,000		36,641
Charges from Physical Plant		0		0		0
Charges from Institutional Support		0		0		0
TOTAL EXPENDITURES	0.1	84,925	0.1	98,800	0.1	96,064
TRANSFERS TO (FROM)						
Instruction and General		(84,925)		(98,800)		(96,064)
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		(84,925)		(98,800)		(96,064)
ENDING BALANCE	0		0		0	

NEW MEXICO JUNIOR COLLEGE

Exh 21a-6

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

MEN AND WOMEN'S RODEO - 12105 3126 211

	ORIGINAL BUDGET 2018-2019		FINAL BUDGET 2018-2019		UNAUDITED ACTUALS 2018-2019	
	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	2.1	127,502	2.1	133,502	2.1	136,002
Support Staff Salaries		0		0		0
Student Salaries		0		0		0
Federal Work Study Salaries		0		0		0
State Work Study Salaries		0		0		0
Other Salaries		0		0		0
Supplies and Expenses		46,878		71,878		48,662
Travel		21,233		26,233		25,021
Equipment		0		0		2,685
Fringe Benefits		48,000		48,000		53,780
Grants-in-Aid		86,000		86,000		71,069
Charges from Physical Plant		0		0		0
Charges from Institutional Support		0		0		0
TOTAL EXPENDITURES	2.1	329,613	2.1	365,613	2.1	337,219
TRANSFERS TO (FROM)						
Instruction and General		(329,613)		(365,613)		(337,219)
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		(329,613)		(365,613)		(337,219)
ENDING BALANCE	0		0		0	

NEW MEXICO JUNIOR COLLEGE

Exh 21a-7

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

ATHLETIC TRAINING - 12105 3127 211

	ORIGINAL BUDGET 2018-2019		FINAL BUDGET 2018-2019		UNAUDITED ACTUALS 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Govt Appropriation-Federal						
Govt Appropriation-State						
Govt Appropriation-Local						
Govt Grants/Contracts-Federal						
Govt Grants/Contracts-State						
Govt Grants/Contracts-Local						
Private Gifts/Grants/Contracts						
Endowment Income						
Sales & Services						
Other Sources						
Total Revenues	0		0		0	
BEGINNING BALANCE	0		0		0	
TOTAL AVAILABLE	0		0		0	
EXPENDITURES						
Faculty Salaries		0		0		0
Professional Salaries	0.1	10,500	0.1	10,500	0.2	10,500
Support Staff Salaries		0		0		0
Student Salaries		0		0		0
Federal Work Study Salaries		0		0		0
State Work Study Salaries		0		0		0
Other Salaries		0		0		0
Supplies and Expenses		15,940		53,940		46,541
Travel		3,000		3,000		4,346
Equipment		0		0		0
Fringe Benefits		3,800		3,800		3,347
Grants-in-Aid		20,000		25,000		24,968
Charges from Physical Plant		0		0		0
Charges from Institutional Support		0		0		0
TOTAL EXPENDITURES	0.1	53,240	0.1	96,240	0.2	89,702
TRANSFERS TO (FROM)						
Instruction and General		(53,240)		(96,240)		(89,702)
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
Total Net Transfers		(53,240)		(96,240)		(89,702)
ENDING BALANCE	0		0		0	

NEW MEXICO JUNIOR COLLEGE

Exh 21a-8

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

MEN'S & WOMEN TRACK - 12105 3128 211

	ORIGINAL BUDGET 2018-2019		FINAL BUDGET 2018-2019		UNAUDITED ACTUALS 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Govt Appropriation-Federal						
Govt Appropriation-State						
Govt Appropriation-Local						
Govt Grants/Contracts-Federal						
Govt Grants/Contracts-State						
Govt Grants/Contracts-Local						
Private Gifts/Grants/Contracts						
Endowment Income						
Sales & Services						
Other Sources						
Total Revenues	0		0		0	
BEGINNING BALANCE	0		0		0	
TOTAL AVAILABLE	0		0		0	
EXPENDITURES						
Faculty Salaries		0		0		0
Professional Salaries	0.2	15,500	0.2	29,500	0.2	31,250
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		9,750		49,600		67,401
Travel		38,150		85,000		75,567
Equipment		0		0		0
Fringe Benefits		6,000		7,500		6,207
Grants-in-Aid		128,000		128,000		125,147
Charges from Physical Plant		0		0		0
Charges from Institutional Support		0		0		0
TOTAL EXPENDITURES	0.2	197,400	0.2	299,600	0.2	305,572
TRANSFERS TO (FROM)						
Instruction and General		(197,400)		(299,600)		(305,572)
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		(197,400)		(299,600)		(305,572)
ENDING BALANCE	0		0		0	

NEW MEXICO JUNIOR COLLEGE

Exh 21a-9

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

CROSS COUNTRY MEN & WOMEN - 12105 3131 211

	ORIGINAL BUDGET 2018-2019		FINAL BUDGET 2018-2019		UNAUDITED ACTUALS 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Govt Appropriation-Federal						
Govt Appropriation-State						
Govt Appropriation-Local						
Govt Grants/Contracts-Federal						
Govt Grants/Contracts-State						
Govt Grants/Contracts-Local						
Private Gifts/Grants/Contracts						
Endowment Income						
Sales & Services						
Other Sources						
Total Revenues	0		0		0	
BEGINNING BALANCE	0		0		0	
TOTAL AVAILABLE	0		0		0	
EXPENDITURES						
Faculty Salaries		0		0		0
Professional Salaries	0.1	10,500	0.1	10,500	0.0	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		4,025		4,025		0
Travel		4,930		4,930		0
Equipment		0		0		0
Fringe Benefits		3,700		3,700		0
Grants-in-Aid		30,000		30,000		0
Charges from Physical Plant		0		0		0
Charges from Institutional Support		0		0		0
TOTAL EXPENDITURES	0.1	53,155	0.1	53,155	0.0	0
TRANSFERS TO (FROM)						
Instruction and General		(53,155)		(53,155)		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		(53,155)		(53,155)		0
ENDING BALANCE	0		0		0	

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

Exh 21a-10

	ORIGINAL BUDGET 2018-2019		FINAL BUDGET 2018-2019		UNAUDITED ACTUALS 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Govt Appropriation-Federal						
Govt Appropriation-State						
Govt Appropriation-Local						
Govt Grants/Contracts-Federal						
Govt Grants/Contracts-State						
Govt Grants/Contracts-Local						
Private Gifts/Grants/Contracts						
Endowment Income						
Sales & Services						
Other Sources						
Total Revenues	0		0		0	
BEGINNING BALANCE	0		0		0	
TOTAL AVAILABLE	0		0		0	
EXPENDITURES						
Faculty Salaries		0		0		0
Professional Salaries	0.0	10,500	0.0	10,500	0.2	7,125
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		11,000		11,000		8,470
Travel		40,000		40,000		8,376
Equipment		0		0		11,724
Fringe Benefits		3,500		3,500		2,686
Grants-in-Aid		83,000		83,000		0
Charges from Physical Plant		0		0		0
Charges from Institutional Support		0		0		0
TOTAL EXPENDITURES	0.0	148,000	0.0	148,000	0.2	38,381
TRANSFERS TO (FROM)						
Instruction and General		(148,000)		(148,000)		(38,381)
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		(148,000)		(148,000)		(38,381)
ENDING BALANCE	0		0		0	

	ORIGINAL BUDGET 2018-2019		FINAL BUDGET 2018-2019		UNAUDITED ACTUALS 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
ALLOCATED						
REVENUES						
Interest on investments	10,000		360,000		438,303	
GO Bond 2012 Library - 92015	0		0		20,394	
GO Bond - Infrastructure Fire Alarm - 92527	0		0		0	
GO Bond Allied Health - 92525	0		269,501		269,501	
GO Bond McLean Hall - 92528	0		0		0	
GF Special Appr - 92512					62,702	
GF Special Appr - 92530	0		0		120,000	
Misc Revenue	0		4,895		5,768	
STB - Allied Health - 92525	0		114,064		114,064	
WHM Lodgers Tax - 91570					33,769	
WHM Maddox - 91570					95,139	
National Track Meet - 91301					48,347	
PI Day - 91314					7,975	
Campus Construction - 91544					740	
Oil & Gas Reimbursement - 91545					7,712	
TOTAL REVENUES	10,000	0	748,460	0	1,224,414	0
BEGINNING BALANCE	13,817,000	0	20,633,706	0	20,633,706	0
TOTAL AVAILABLE	13,827,000	0	21,382,166	0	21,858,120	0
EXPENDITURES						
MAJOR PROJECTS:						
GO Bond 2012 Library - 92015	0		0		20,394	
GO Bond Allied Health Building - 92525	0		269,501		269,501	
GO Bond - Infrastructure Fire Alarm - 92527	0		0		0	
GO Bond McLean Hall - 92528	0		0		0	
GF Fire Alarm - 92529	0		0		0	
GF Watson Hall	0		0		0	
WFT Health & Economic Development - 92530					0	
STB - Allied Health Building	0		111,257		114,064	
Institutional Funds:						
Technology Upgrades - 91501	300,000		488,347		436,811	
Baseball Field Renovation/Improv - 91507	13,000		106,379		46,379	
Rodeo Arena Renovation/Improv - 91508	55,758		55,758		18,585	
Smart Classrooms - 91528			195,774		448,627	
Campus Signage - 91531	120,283		114,326		64,297	
Campus Paving - 91532					0	
Dorm/Apartment Renovation - 91539	400,000		94,486		95,339	
Concrete Upgrade - 91543					0	
Campus Construction - 91544	122,047		151,529		108,229	
Oil & Gas Training Center - 91545	144,149		37,266		45,378	
Workforce Training & Outreach - 91546					0	
Campus Security - 91551	111,405		104,833		77,570	
Succession Plan - 91567					0	
Track Upgrade - 91575	500,000		1,694,859		1,732,992	
Caster Upgrades - 91597	300,000		1,030,000		232,119	
Driving Range Upgrades - 91576					0	
Equestrian Center - 91586	0		0		0	
Fire Alarm Upgrade - 91516	0		1,330,000		127,718	
Allied Health Building - 92525	7,688,749		7,688,749		7,343,719	
McLean Hall Renovations - 91578	0		150,000		0	
Bob Moran Upgrades - 91587	39,034		9,536		11,024	
Campus/Hospital Fencing - 91588					0	
Landscaping - 91526	65,732		30,000		14,738	
Campus Vestibules - 91101	0				0	
TOTAL MAJOR PROJECTS	9,860,157	0	13,662,600	0	11,207,484	0

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

Exh I-2

	ORIGINAL BUDGET 2018-2019		FINAL BUDGET 2018-2019		UNAUDITED ACTUALS 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
MINOR PROJECTS:						
Vehicle Purchases - 91001	180,000		242,702		258,974	
JASI - 91504	10,000		3,944		11,533	
WHM South Gallery - 91505						
Campus Master Plan - 91006	60,000		161,812		90,769	
	0		0		0	
Maintenance Equipment - 91547	0		0		0	
Public Sector - 91549					0	
PI Day - 91314	0		15,000		15,692	
Lumens Software for Distance Learning - 91556					0	
Copier replacement - 91558	60,000		60,000		59,900	
Non recurring compensation - 91560	0		0		0	
Athletics - 91562	0		0		0	
Student Life Programming - 91563					0	
WHM Exhibits - 91570	161,751		60,000		114,955	
Mansur Hall Upgrades - 91571	0		0		0	
National Track Meet - 91301			50,000		76,405	
Law Academy Building - 91013	0		0		12,089	
Cafeteria Upgrade - 91581	55,872		55,872		35,903	
Facilities Management - 91593					92,071	
New Horizons - 91582					0	
Channel 19 upgrade - 91583						
Ferpa & Title IX - 91584	5,611		5,611		3,039	
Law Enforcement Training Academy - 92518			10,533		10,533	
Turf Replacement 91589					0	
Faculty Development - 91595			1,113		7,114	
Omni Update - 91596			7,500		7,500	
TOTAL MINOR PROJECTS	533,234	0	674,087	0	796,477	0
TOTAL EXPENDITURES	10,393,391	0	14,336,687	0	12,003,961	0
TRANSFERS TO (FROM)						
Instr and General-Non-Mandatory			(8,661,358)		(20,170,331)	
Research	EXH 16				(260,899)	
Auxiliary Enterprises	EXH 20					
Intercollegiate Athletics	EXH 21					
Capital Outlay	EXH I					
Renewals & Replacements	EXH II					
Retirement of Indebtedness	EXH III					
TOTAL NET TRANSFERS	0		(8,661,358)		(20,431,230)	
ENDING BALANCE, ALLOCATED	3,433,609	0	15,706,837	0	30,285,389	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT II - RENEWALS AND REPLACEMENTS

Exh II-1

	ORIGINAL BUDGET 2018-2019		FINAL BUDGET 2018-2019		UNAUDITED ACTUALS 2018-2019	
	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	1,098,597	0	1,698,850	0	1,698,850	0
TOTAL AVAILABLE	1,098,597	0	1,698,850	0	1,698,850	0
EXPENDITURES						
Funds for Building Renewal	597,281	0	800,000	0	860,654	0
Funds for Equipment Replacement	332,720		500,000		326,001	
TOTAL EXPENDITURES	930,001	0	1,300,000	0	1,186,655	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	1,098,597	0	1,328,851	0	1,442,196	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT III - RETIREMENT OF INDEBTEDNESS

Exh III-1

	ORIGINAL BUDGET 2018-2019		FINAL BUDGET 2018-2019		UNAUDITED ACTUALS 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Required Student Fees						
Interest Income	0		0		0	
Other						
TOTAL REVENUES	0		0		0	
BEGINNING BALANCE						
Reserves for Principal & Interest	0		0		0	
Other Balances						
TOTAL BEGINNING BALANCE	0		0		0	
TOTAL AVAILABLE	0		0		0	
EXPENDITURES						
Retirement of Principal	0		0		0	
Payment of Interest	0		0		0	
Service Charges/Issuing Costs	0		0		0	
TOTAL EXPENDITURES	0		0		0	
TRANSFERS TO (FROM)						
Instruction and General-Mand EXH 2	0		0		0	
Instruction and General-Non-mandatory						
Student Social & Cultural EXH 15						
Research EXH 16						
Public Service EXH 17						
Internal Service Depts. EXH 18						
Student Aid, Grants, Stipends EXH 19						
Auxiliary Enterprises-Mandato EXH 20	0		0		0	
Intercollegiate Athletics EXH 21						
Capital Outlay EXH I						
Renewals & Replacements EXH II						
TOTAL NET TRANSFERS	0		0		0	
ENDING BALANCE	0		0		0	
NMJC DISTRICT FACILITIES REVENUES BONDS						
Refunding Series 1994 (Issued 10-1-94)						
Beginning Principal	0		0		0	
Retirement of Principal	0		0		0	
Payment of Interest	0		0		0	
Service Charges	0		0		0	
PRINCIPAL OUTSTANDING 6/30	0		0		0	

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

Exh a-1

		ORIGINAL BUDGET 2018-2019		FINAL BUDGET 2018-2019		UNAUDITED ACTUALS 2018-2019	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES							
Instruction and General	EXH 2	3,887,000		3,717,544		3,989,430	
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		3,887,000	0	3,717,544	0	3,989,430	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 APPROPRIATIONS		0	0	0	0	0	0
STATE GOVERNMENT APPROPRIATIONS							
Instruction and General	EXH 2	5,805,900		5,805,900		5,925,900	
Student Social & Cultural	EXH 15						
Research	EXH 16						
Public Service	EXH 17						
Internal Service Depts.	EXH 18						
Student Aid, Grants, Stipends	EXH 19						
Auxiliary Enterprises	EXH 20						
Intercollegiate Athletics	EXH 21	448,051		448,100		454,600	
TOTAL STATE GOVERNMENT APPROPRIATIONS		6,253,951	0	6,254,000	0	6,380,500	0
LOCAL GOVERNMENT APPROPRIATIONS							
Instruction and General	EXH 2	15,765,000		26,152,322		34,548,668	
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 APPROPRIATIONS		15,765,000	0	26,152,322	0	34,548,668	0

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

Exh a-2

		ORIGINAL BUDGET 2018-2019		FINAL BUDGET 2018-2019		UNAUDITED ACTUALS 2018-2019	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GOVERNMENT GRANTS & CONTRACTS							
Instruction and General	EXH 2	33,711	471,664	33,800	487,574	33,700	747,450
Student Social & Cultural	EXH 15		0		0		0
Research	EXH 16		0		0		0
Public Service	EXH 17		164,965		166,338		165,256
Internal Service Depts.	EXH 18		0		0		0
Student Aid, Grants, Stipends	EXH 19		4,031,204		3,675,431		3,647,057
Auxiliary Enterprises	EXH 20		0		0		0
Intercollegiate Athletics	EXH 21		0		0		0
TOTAL FEDERAL GOVERNMENT GRANTS & C		33,711	4,667,833	33,800	4,329,343	33,700	4,559,763
STATE GOVERNMENT GRANTS & CONTRACTS							
Instruction and General	EXH 2		245,157		230,974		208,385
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		157,015		162,124		240,557
Auxiliary Enterprises	EXH 20						
Intercollegiate Athletics	EXH 21						
TOTAL STATE GOVERNMENT GRANTS & CON		0	402,172	0	393,098	0	448,942
LOCAL GOVERNMENT GRANTS & CONTRACTS							
Instruction and General	EXH 2						
Student Social & Cultural	EXH 15						
Research	EXH 16						
Public Service	EXH 17						
Internal Service Depts.	EXH 18						
Student Aid, Grants, Stipends	EXH 19						
Auxiliary Enterprises	EXH 20						
Intercollegiate Athletics	EXH 21						
TOTAL LOCAL GOVERNMENT GRANTS & CON		0	0	0	0	0	0
PRIVATE GIFTS, GRANTS & CONTRACTS							
Instruction and General	EXH 2	0	0	0	0	0	0
Student Social & Cultural	EXH 15						
Research	EXH 16						
Public Service	EXH 17						
Internal Service Depts.	EXH 18						
Student Aid, Grants, Stipends	EXH 19						19,953
Auxiliary Enterprises	EXH 20						
Intercollegiate Athletics	EXH 21						
TOTAL PRIVATE GIFTS, GRANTS & CONTRAC		0	0	0	0	0	19,953

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

Exh a-3

		ORIGINAL BUDGET 2018-2019		FINAL BUDGET 2018-2019		UNAUDITED ACTUALS 2018-2019	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICES							
Instruction and General	EXH 2						
Student Social & Cultural	EXH 15						
Research	EXH 16						
Public Service	EXH 17						
Internal Service Depts.	EXH 18	12,500		8,000		11,498	
Student Aid, Grants, Stipends	EXH 19						
Auxiliary Enterprises	EXH 20	2,615,000		2,681,906		2,768,610	
Intercollegiate Athletics	EXH 21	0		5,166		5,166	
TOTAL SALES AND SERVICES		2,627,500	0	2,695,072	0	2,785,274	0
OTHER SOURCES							
Instruction and General	EXH 2	398,765		222,600		420,983	
Student Social & Cultural	EXH 15						
Research	EXH 16						
Public Service	EXH 17						
Internal Service Depts.	EXH 18						
Student Aid, Grants, Stipends	EXH 19						
Auxiliary Enterprises	EXH 20						
Intercollegiate Athletics	EXH 21	0		0		0	
TOTAL OTHER SOURCES		398,765	0	222,600	0	420,983	0
TOTAL CURRENT FUNDS REVENUE							
Instruction and General	EXH 2	25,890,376	716,821	35,932,166	718,548	44,918,681	955,835
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	164,965	0	166,338	0	165,256
Internal Service Depts.	EXH 18	12,500	0	8,000	0	11,498	0
Student Aid, Grants, Stipends	EXH 19	0	4,188,219	0	3,837,555	0	3,907,567
Auxiliary Enterprises	EXH 20	2,615,000	0	2,681,906	0	2,768,610	0
Intercollegiate Athletics	EXH 21	454,600	0	459,815	0	459,766	0
GRAND TOTAL CURRENT FUNDS REVENUE		28,972,476	5,070,005	39,081,887	4,722,441	48,158,555	5,028,658

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

Exh b-1

		ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				UNAUDITED ACTUALS 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FACULTY SALARIES													
Instruction and General	EXH10/1	146	5,579,420	1.4	65,000	123	5,739,959	1.4	65,000	123	5,014,815	1.4	63,126
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		145.5	5,579,420	1.4	65,000	122.6	5,739,959	1.4	65,000	123.0	5,014,815	1.4	63,126
PROFESSIONAL SALARIES													
Instruction and General	EXH 10/	67.4	4,284,829	4.0	245,652	69.0	4,600,938	4.0	252,843	64.0	4,117,224	4.0	229,542
Student Social & Cultural	EXH 15	0.0	0			0.0	0			0.0	0		
Research	EXH 16										157,678		
Public Service	EXH 17			1.0	70,000			1.0	72,110		0	1.0	72,108
Internal Service Depts.	EXH 18	6.0	420,473			6.0	438,473			6.0	438,773		
Student Aid, Grants, Stipends	EXH 19												
Auxiliary Enterprises	EXH 20	2.0	101,570			2.0	107,570			2.0	107,570		
Intercollegiate Athletics	EXH 21	3.7	274,752			3.7	315,502			3.9	303,925		
TOTAL PROFESSIONAL SALARIES		79.1	5,081,624	5.0	315,652	80.7	5,462,483	5.0	324,953	75.9	5,125,170	5.0	301,650
SUPPORT STAFF SALARIES													
Instruction and General	EXH 10/	84.2	2,737,028	3.8	94,520	82.3	2,915,606	3.8	100,024	75.1	2,528,984	3.8	83,494
Student Social & Cultural	EXH 15	0.0	0			0.0	0			0.0	0		
Research	EXH 16										3,600		
Public Service	EXH 17			1.0	33,500			1.0	35,000		5,866	1.0	34,990
Internal Service Depts.	EXH 18	3.6	163,478			3.6	167,893			3.6	176,952		
Student Aid, Grants, Stipends	EXH 19												
Auxiliary Enterprises	EXH 20	5.5	182,231			5.5	185,231			4.5	170,798		
Intercollegiate Athletics	EXH 21	0.5	16,530			0.5	18,030			0.5	18,025		
TOTAL SUPPORT STAFF SALARIES		93.8	3,099,267	4.8	128,020	91.9	3,286,760	4.8	135,024	83.7	2,904,225	4.8	118,484
STUDENT SALARIES													
Instruction and General	EXH 10	0	2,500	0	3,080	0	0	0	3,120	0	0	0	2,078
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	3,080	0.0	0	0.0	3,120	0.0	0	0.0	2,078

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

Exh b-2

		ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				UNAUDITED ACTUALS 2018-2019			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FEDERAL WORK STUDY SALARIES													
Instruction and General	EXH 10				58,578				53,529				51,369
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 SALARIES		0.0	0	0.0	58,578	0.0	0	0.0	53,529	0.0	0	0.0	51,369
STATE WORK STUDY SALARIES													
Instruction and General	EXH 10		0	0.0	63,276		0	0.0	63,276		0	0.0	36,310
Student Social & Cultural	EXH 15												
Research	EXH 16												
Public Service	EXH 17			0.0	0			0.0	0			0.0	0
Internal Service Depts.	EXH 18												
Student Aid, Grants, Stipends	EXH 19												
Auxiliary Enterprises	EXH 20												
Intercollegiate Athletics	EXH 21												
TOTAL STATE WORK STUDY SALARIES		0.0	0	0.0	63,276	0.0	0	0.0	63,276	0.0	0	0.0	36,310
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		145.5	5,579,420	1.4	65,000	122.6	5,739,959	1.4	65,000	123.0	5,014,815	1.4	63,126
Professional Salaries		79.1	5,081,624	5.0	315,652	80.7	5,462,483	5.0	324,953	75.9	5,125,170	5.0	301,650
Support Staff Salaries		93.8	3,099,267	4.8	128,020	91.9	3,286,760	4.8	135,024	83.7	2,904,225	4.8	118,484
Student Salaries		0.0	2,500	0.0	3,080	0.0	0	0.0	3,120	0.0	0	0.0	2,078
Federal Work Study Salaries		0.0	0	0.0	58,578	0.0	0	0.0	53,529	0.0	0	0.0	51,369
State Work Study Salaries		0.0	0	0.0	63,276	0.0	0	0.0	63,276	0.0	0	0.0	36,310
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		318.4	13,762,811	11.2	633,606	295.2	14,489,202	11.2	644,902	282.6	13,044,210	11.2	573,017

Percentage Salary Increase

Returning Faculty	4.00%
Returning Professionals	4.00%
Returning Support Staff	4.00%

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

Exh d-1

	ORIGINAL BUDGET 2018-2019	FINAL BUDGET 2018-2019	UNAUDITED ACTUALS 2018-2019
REGULAR SEMESTER			
<u>Undergraduate Tuition</u>			
Part-time Students (Hourly Rate)			
Resident In-District	\$38 <12 hours	\$38 <12 hours	\$38 <15 hours
Resident Out-of-District	\$57 <12 hours	\$57 <12 hours	\$57 <15 hours
Non-Resident	\$69 <12 hours	\$69 <12 hours	\$69 <15 hours
Full-time Students (Hourly Rate)			
Resident In-District	\$38 >12 hours = \$444 max.	\$38 >12 hours = \$444 max.	\$38 >15 hours = \$570 max.
Resident Out-of-District	\$57 >12 hours = \$672 max.	\$57 >12 hours = \$672 max.	\$57 >15 hours = \$855 max.
Non-Resident	\$69 >12 hours = \$768 max.	\$69 >12 hours = \$768 max.	\$69 >15 hours = \$1,035 max.
Summer Session (Hourly Rate)			
Resident In-District	\$38	\$38	\$38
Resident Out-of-District	\$57	\$57	\$57
Non-Resident	\$69	\$69	\$69
<u>Required Fees</u>			
Full-time and Part-time Students *			
General Usage Fee*	\$18 per credit hour	\$18 per credit hour	\$18 per credit hour
* Applies to all students without regard to residency			
<u>Room Rates</u>			
Residence Halls			
Maximum Rate	\$1,200 per semester	\$1,200 per semester	\$1,200 per semester
Minimum Rate	\$825 per semester	\$825 per semester	\$825 per semester
Student Apartments	\$1,700 per semester	\$1,700 per semester	\$1,700 per semester
<u>Board Rates</u>			
Maximum Rate	\$1,350 per semester, 19 meals/week	\$1,350 per semester, 19 meals/week	\$1,350 per semester, 19 meals/week
Minimum Rate	\$1,275 per semester, 15 meals/week	\$1,275 per semester, 15 meals/week	\$1,275 per semester, 15 meals/week
Optional for Apartments	\$675 per semester, 7 meals/week	\$675 per semester, 7 meals/week	\$675 per semester, 7 meals/week

NEW MEXICO JUNIOR COLLEGE
EXHIBIT e - SALARIES OF PRINCIPAL OFFICERS

Exh e-1

ORIGINAL BUDGET 2018-2019	FINAL BUDGET 2018-2019	UNAUDITED ACTUALS 2018-2019
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Exhibit 11

Director of Library Services	72,893	0	0
Dean of Arts & Sciences	77,998	81,500	84,760
Dean of Applied Sciences & Learning Technology	74,434	81,500	84,760
Dean of Math & Sciences	81,370	0	0
Dean of Public Safety	87,523	87,523	0

Exhibit 12

Director of Financial Aid	67,856	67,856	70,751
Dean of Students	70,040	70,040	72,842

Exhibit 13

President	229,690	229,690	238,878
Vice President for Instruction	110,792	110,792	114,400
Vice President for Finance	109,891	109,891	114,286
Vice President for Student Services	106,901	106,901	111,177
Vice President for Training/Outreach	103,920	103,920	108,077
General Counsel/Exec Director Admin Services	195,700	195,700	203,528

Other Exhibits

Director of Athletics	86,500	86,500	89,960
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