## **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
		·			EXHIBIT(S)
		FINAL		FINAL	WHERE
	В	UDGET	App	ropriations	EXPENSE
PROGRAM DESCRIPTION		FY19		FY19	BUDGETED
PART A - GF APPROPRIATIONS DIRECTLY TO THE IN					
(if applicable, list Special Programs Expansion as ONE					EWI 10 11
Instruction & General		5,271,420	Yes	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 (I	Flow-	Thru's) -EXC	LUDIN	IG COMP:	
High Skills	2000			\$62,702	EXH 10
	le le				
*** *** *** *** *** *** *** *** *** **			-	1.4	N
(add rows as needed)		-	vanida Militaria		
SUBTOTAL FLOW-THROUGH		\$0		\$62,702	
TOTAL GF APPROPRIATIONS		6,260,500		6,323,202	
PART C - GF APPROPRIATIONS DIRECTLY TO THE IN	SIII	JIION, Non-F	ecurri	ng + COMP	
GF Workforce Training SB 536	-			\$120,000	9
GF Workforce Training 3B 330		<del></del>		\$120,000	·
(add rows as needed)	-		-		
TOTAL SPECIAL PROJECTS EXPANSION		\$0		\$120,000	×
TOTAL DI LOIALT MODEOTO LATANOION				4120,000	
Total Must tie to General Fund Summary		6,260,500		6,443,202	
Total Indiction to Control and Community					
Totals by Exhibit (from Above)					
Exhibits 10-14			9	5,988,602	
Exhibit 16					
Exhibit 17			211		
Exhibit 21				\$454,600	
Exhibit 22				0	
<b>Total General Fund Appropriations</b>					
				6,443,202	

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

40.440.00	 -	-		
INST	 111	73	м	

New Mexico Junior College

Approved by:

Dan Hardin

6 30 2019

(required)

Name of Chief Financial Officer (type)

Date

x

Please check if rate is flat tuition which covers 12-18 hours Please check if rate is flat tuition which covers 15-18 hours

Other - No flat rate

#### 2019-2020 ACADEMIC YEAR as reported in FY20 Budget Exhibit

		Undergradu	ate Tuition		
Part-time/F	lourly rate	rate Full Time/per semester S			r Session
Resident In District	Non Resident	Resident In District	Non Resident	Section of the Control of the Control	Non Resident - Per Credit Hr.
38.00	69.00	570.00	1,035.00	38.00	69.00

Full Time Fees Undergrad				
270.00	270.00			

<b>Total Full Time T</b>	uition & Fees - Per
Under	graduate
Resident	Non
In District	Resident
840.00	1,305.00

uition & Fees - Ann	ual Rate Formula Calcu
Under	graduate
Resident	Non
In District	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 \$825.00 \$1,700.00 \$1,250.00 \$1,350.00

Room Board

### NEW MEXICO HIGHER EDUCATION DEPARTMENT

### **Tuition Waivers**

FY 19 (Academic Year 2018-2019)

INS	TIT	UT	TON:	
_		0.000	0.094	

New Mexico Junior College

Prepared By: Dan Hardin

Date:

6 30 2019

OPTIO	NAL Proposed FY20
0	perating 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		8.10
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:	<u>Dan Hardin</u>	Date:	6 30 2019

	国。2017年11日 11日 11日 11日 11日 11日 11日 11日 11日 11日	Examp	le ok	PARTY ARCHITECTS	
FY 2020	Fall 2018	FY 2020 3%	FY 2019 3%		
Undergraduate	Undergraduate	Scholarship	Scholarship	Change	Change
Tuition & Fees	Student Head Count	Required Transfer	Actual Transfer	(Dollars)	(Percent)
\$2,037.00	1,408	\$172,086	\$226,951	(\$54,865)	-24.17

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

# NEW MEXICO HIGHER EDUCATION DEPARTMENT Budgeting of Building Renewal & Replacement Transfer FY 19 (Academic Year 2018-2019)

INSTITUTION:	New Mexico Junior Colle	ege	, <del>-</del> '	
Prepared By:	Dan Hardin		Date:	6 30 2019
		EXHIBIT(S) WHERE BUDGETED		FINAL BUDGET FY19
	Amount in I&G for I&G purposes (enter erred to BR&R (Exh. II)	as negative)	\$597,281 \$597,281	\$597,281 \$597,281
For each I&G exhibit, Instruction	as applicable, briefly explain for	what purpose th	e BR&R money will be t \$0	used. \$0
(explain) Academic Support		11	\$0	\$0
(explain) Student Services		12	\$0	\$0
(explain) Institutional Support		13	\$0	\$0
(explain) Operation & Mainten	ance 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)

INSTITUTIO	N: New Mexico Junior College			
Prepared By	: Dan Hardin		Date:	6 30 2019
UNRESTRIC	CTED CURRENT FUND EXPENDITURE	THE ACTUAL CONTRACTOR AND ACTUAL CONTRACTOR OF THE ACTUAL CONTRACTOR AND ACTUAL CONTRACTOR OF THE ACTUAL CONTRACTOR OF T	ENT:	<u></u>
		EXHIBIT(S)		FINAL
		WHERE		Expenditure
	2 2	BUDGETED		FY 2019
	Instruction	10		\$57,134
	Academic Support	11	2	=======================================
	Student Services	12		\$8,620
	Institutional Support	13	<u>a</u>	\$1,205
	Operation & Maintenance of Plant	14		
	Student Social & Cultural Activities	15	7 2 22 22 22 22 22 22 22 22 22 22 22 22 2	
	Research	16	7	2
	Public Service	17		· · · · · · · · · · · · · · · · · · ·
	Internal Services	18	\$75,000	\$63,033
	Auxiliary Enterprises	20		
	Athletics	21	34 Q	\$14,409
	Independent Operations	22	27	NAME OF TAKEN OF STATE
	SUB-TOTAL CURRENT FUNDS		\$75,000	\$144,401
TRANSFER	S FOR EQUIPMENT:			
	to Capital Outlay	j		
	to Renewals & Replacements	ĨI.	\$332,720	\$332,720
	SUB-TOTAL PLANT FUNDS		\$332,720	\$332,720
TOTAL EXP	ENDITURES & TRANSFERS:		\$407,720	\$477,121
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  Research		9 16
Public Service Other TOTAL SOURCES	\$33,700 \$33,700	17 (e.g. 22)
USES OF INDIRECT COST REVENUE:  I & G Programs (Specify):	\$33,700	·
Research Programs (Specify):		
Public Service Programs (Specify):		
Other Programs (Specify):		
TOTAL USES Comments:	\$33,700	

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

#### **CONTENTS**

Main Exhibits	
1	Summary of Current and Plant Funds
1A	Detail of Transfers
2	Summary of Instruction and General
3	Student Tuition and Miscellaneous Fees for Instruction and General
4	Governmental Appropriations for Instruction and General
5	Government Grants and Contracts for Instruction and General
6	Private Gifts, Grants and Contracts for Instruction and General - Not applicable
7	Endowment Income, Land Income, Permanent Fund Income for Instruction & General - Not applicable
8	Sales and Services of Educational Activities for Instruction and General - Not applicable
9	Other Sources of Revenue for Instruction and General
10	Expenditures for Instruction
11	Expenditures for Academic Support
12	Expenditures for Student Services
13	Expenditures for Institutional Support
14	Expenditures for Operation and Maintenance of Physical Plant
15	Student Social and Cultural Development Activities
16	Research - Not applicable
17	Public Service
18	Internal Service Departments
19	Student Aid, Grants and Stipends
20	Auxiliary Enterprises
21	Intercollegiate Athletics
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Capital Fund Exhibits	
1	Capital Outlay
ii	Renewals and Replacements
iii	Retirement of Indebtedness
A33A	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Information Exhibits	
a	Summary of Current Funds Revenue by Source
b	Summary of Salaries in all Current Funds
c	Proposed Salary Increases
d	Luition, Summer Session, Required Fees, Revenue from Fees and Board Rates
e	Salaries of Principal Officers
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#### NEW MEXICO JUNIOR COLLEGE EXHIBIT 1 - SUMMARY OF CURRENT AND PLANT FUNDS

		ORIGINAL BUDGET 2018-2019		FINAL BUI 2018-20		UNAUDITED / 2018-20	
		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	25,050,570	710,021	0 0	710,540	0	930,033
Research	EXH 16	400,000		0		0	
Public Service	EXH 17	100,000	164,965	-	166,338		165,256
Internal Service Depts	EXH 18	12,500	104,903	8,000	100,336	11,498	103,230
Student Aid, Grants, Stipends		0	4,188,219	0,000	3,837,555	0	3,907,567
Auxiliary Enterprises	EXH 20	2,615,000	4,100,219	2,681,906	3,037,333	2,768,610	3,707,307
Intercollegiate Athletics	EXH 21						
		454,600	5,070,005	459,815	4 722 444	459,766	E 020 CE0
SUB-TOTAL CURRENT FUND		29,372,476		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	C
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 FUND	ENGLISH CO. IN CO.	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	1,050,050	0
TOTAL BEGINNING BALANCE		19,326,194	Ŏ	29,138,167	Ŏ	29,129,915	0
						***************************************	NAN
TOTAL AVAILABLE	<b>5</b> 415	27.570.005	712.00	20.250.200			HISTORIAN CONTROL SPACE
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		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	C
Intercollegiate Athletics	EXH 21	454,600	0	458,776	0	458,727	C
SUB-TOTAL CURRENT FUND	S	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

		ORIGINAL BUDGET 2018-2019			FINAL BUDGET 2018-2019		UNAUDITED ACTUALS 2018-2019	
	<b>⊢</b>	Unrestricted Restricted			Unrestricted Restricted		Restricted	
EXPENDITURES		Onrestricted	Kestricted	Unrestricted	Restricted	Unrestricted	Restricted	
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	333,033	
Research	EXH 16	850,000	0	907,233	0	0	ì	
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	105,250	
Student Aid, Grants, Stipends		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	)	
Intercollegiate Athletics	EXH 21	1,613,798	0	1,993,976	<u>0</u>	1,787,396		
SUB-TOTAL CURRENT FUND	N 5 M 10 15 15 15 15 15 15 15 15 15 15 15 15 15	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	3,020,030	
Renewals & Replacements	EXH II	930,001	0	1,300,000	0	1,186,655		
Retirement of Indebtedness	EXH III	930,001	0	1,300,000	0	1,100,033		
TOTAL EXPENDITURES	CAR III	39,739,257	5,070,006	46,165,483	4,722,441	39,794,276	5,028,658	
TOTAL EXPENDITORES		39,739,237	3,070,000	40,103,403	4,722,441	39,/34,270	3,028,030	
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	O O	0	O		
Research	EXH 16	450,000	0	22,503	0	(260,899)	(	
Public Service	EXH 17	50,000	0	50,052	0	50,000		
Internal Service Depts	EXH 18	97,625	0	160,625	0	194,625		
Student Aid, Grants, Stipends	EXH 19	685,880	0	691,472	0	736,880	0	
Auxiliary Enterprises	EXH 20	20,000	Ō	38,000	0	1,038,000	C	
Intercollegiate Athletics	EXH 21	1,159,198	0	1,535,200	0	1,535,245	Č	
SUB-TOTAL CURRENT FUND		(930,001)	0	(9,591,359)	0	(21,310,231)	- d	
Capital Outlay	EXH I	0	0	8,661,358	0	20,431,230	· ·	
Renewals & Replacements	EXH II	930,001	0	930,001	0	930,001		
Retirement of Indebtedness	EXH III	0	0	0	0	0	C	
TOTAL NET TRANSFERS		Ō	0	0	0	51,000	0	
ENDING BALANCE	3							
Instruction and General	EXH 2	1,214,426	(1)	3,126,150	0	2,526,681	C	
Student Social & Cultural	EXH 15	0	0	0	0	0	C	
Research	EXH 16	0	0	(623,831)	0	0	C	
Public Service	EXH 17	0	0	0	0	21,441	C	
Internal Service Depts	EXH 18	7,136	0	43,327	0	25,294	C	
Student Aid, Grants, Stipends		217,494	0	269,467	0	399,450	C	
Auxiliary Enterprises	EXH 20	2,998,151	0	2,952,230	0	3,862,581	C	
Intercollegiate Athletics	EXH 21	0	0	0	0	206,576	C	
SUB-TOTAL CURRENT FUND		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	C	
Renewals & Replacements	EXH II	1,098,597	0	1,328,851	0	1,442,196		
Retirement of Indebtedness	EXH III	0	0	0	0	0	(	
TOTAL ENDING BALANCE		8,969,413	(1)	22,803,031	0	38,769,608	0	
	W 11 W							
<b>TOTAL</b> Expenditures, Net Transfe	er, Ending Ba	48,708,670	5,070,005	68,968,514	4,722,441	78,512,884	5,028,658	

	AL BUDGET 3-2019
Unrestricted	Restricted

FINAL	SUDGE
2018-	2019
Unrestricted	Restricted

UNAUDITE	ACTUALS	
2018-	2019	
Unrestricted	Restricted	-

#### A. TRANSFERS FROM 1&G TO:

MANDATORY TRANSFERS					-		
Retirement of Indebtedness	EXH III						
TOTAL MANDATORY TRANSFERS		0	0	0	0	Ō	0
REQUIRED TRANSFERS			Con In the Control				
Student Aid, Grants, Stipends 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	W	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		1 1000	value de la companya			
TOTAL NON-MANDATORY TRANSFE	RS	2,351,823	0	11,042,738	0	23,353,302	0
B. TRANSFERS FROM PUBLIC SERV	ICE TO:						
NON-MANDATORY TRANSFERS							
Instruction and General	EXH					***************************************	
TOTAL NON-MANDATORY TRANSFE	RS	0	0	0	0	0	0
C. TRANSFERS FROM AUXILIARIES	TO;						
MANDATORY TRANSFERS				W-1			
MANDATORY TRANSFERS							
Retirement of Indebtedness	EXH III	0		0	345.V .13	0	

		ORIGINAL E 2018-2		FINAL BU 2018-2		UNAUDITED 2018-2	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES			<del>-</del>				
Student Tuition and Misc Fees E	YH 3	3,887,000		3,717,544		3,989,430	
	XH 4	0,007,000	TEACHT IN THE COLUMN	0,717,544		3,969,130	
	XH 4	5,805,900		5,805,900		5.925.900	
	XH 4	15.765,000		26,152,322		34,548,668	
Govt Grants/Contracts-Federal E	20.3600	33,711	471,664	33,800	487,574	33,700	747,45
	XH 5	33,711	245,157	33,800	230.974	33,700	208,38
Govt Grants/Contracts-Local E			213,137	•	230,374		200,30
Private Gifts/Grants/Contracts E		0	0	Ö	0	0	
	XH 7	0	0	0	0	0	
	XH 8	0	0	0	0	0	
	XH 9	398,765	0	222,600	0		
	XII 9					420,983	
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	(
TOTAL AVAILABLE		27,578,065	716,821	39,359,322	718,548	48,345,837	955,835
EXPENDITURES				***************************************			
	XH 10	10,219,294	323,924	11.045.223	310,951	9,387,342	605,28
	XH 11	2,656,318	24,614	2,757,049	24,614	2,250,178	21,38
	XH 12	2,046,450	356.232	2,095,643	372,141	1,969,021	321,14
	XH 13	4,317,093	12,052	4,394,266	10.842	4,016,723	8,02
A STATE OF THE STA	XH 14	3,731,780	0	3.851.780	0	3,591,810	0,02.
Total Expenditures		22,970,935	716,822	24,143,961	718,548	21,215,074	955,835
TRANSFERS TO (FROM)					To the same and a same		
MANDATORY TRANSFERS						200 2 00 20 20 20 20 20 20 20 20 20 20 2	
Retirement of Indebtedness E	VLI TIT	0		0		0	
	YU III			U	1-2-1	U	
REQUIRED TRANSFERS	21110	110.880	Ō	446 470	0	110 000	
Student Aid, Grants, Stipends E		1	U	116,472		110,880	
Renewals & Replacements E NON-MANDATORY TRANSFERS	XH II	930,001		930,001		930,001	
		0					THE RULE WAS ARREST.
	XH 15			0		0	
	XH 16	450,000		22,503		(260,899)	
	XH 17	50,000		50,052		50,000	
	XH 18	97,625		160,625		194,625	
Student Aid, Grants, Stipends E		575,000		575,000		575,000	
	XH 20	20,000	N 1 W440-4	38,000		1,038,000	
	XH 21	1,159,198		1,535,200		1,535,245	
	XHI	0	The Property of the Party of th	8,661,358		20,431,230	
	XH II	0		0		0	
	XH III	0		0		0	
TOTAL TRANSFERS		3,392,704	0	12,089,211	0	24,604,082	
ENDING BALANCE		1,214,426	(1)	3,126,150	0	2,526,681	
		5.3%		12.9%		11.9%	

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

	ORIGINAL BUDGET 2018-2019 Unrestricted Restricted		FINAL BU 2018-2		UNAUDITED 2018-2	
	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	Personal Company of the Company of t	994,135	
SPRING TERM						
In-District	520,000	-11.09440	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	And the second s	0		0	
Graduation Fee	0		Ó		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 P	ROGRAMS	7246140	The state of the s			
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

	ORIGINAL E 2018-2		FINAL BU 2018-20		UNAUDITED 2018-	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
GOVT APPROPRIATIONS-FEDERAL						
None	0	0.74	0		Ō	
GOVT APPROPRIATIONS-STATE						WW.
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	
A STATE OF THE PARTY OF THE PAR	0		0		0	
State Appropriation sub total	5,333,863		5,333,863		5,333,900	
	0		0		Ó	The second secon
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		EXH 10a-1	27,463	EXH 10a-1	27,500	EXH 10a-1
OFA DE DISCHE EUGESTON CONSOLIGIN	0	Dii, 100 1	27,103	2411041	0	D.11 100 1
GFA - S8536 Workforce Training	0		5		120,000	
GFA - SB536 Workforce Training	Ō		18.00	(9.4)		
High Skills Training				-	62,702	
TOTAL GOVT APPROPRIATIONS-STATE	5,805,900		5,805,900		5,925,900	
GOVT APPROPRIATIONS-LOCAL		5 4 <sup>5</sup> AV				
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

	ORIGINAL 2018-2		FINAL BU 2018-2		UNAUDITED ACTUALS 2018-2019		
53	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 411	15	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	5 33,711	471,664	33,800	487,574	33,700	747,450	
STATE GRANTS AND CONTRACTS			40 44 44 16 16 16 16 16 16 16 16 16 16 16 16 16	V 1000 1			
Adult Basic Education (77%) - 41211		156,856		156,856	FATERMAN, A.V.	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	

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

	ORIGINAL   2018-2		FINAL BU 2018-2		UNAUDITED ACTUALS 2018-2019			
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted		
PRIVATE GIFTS, GRANTS AND CONTRACT	s							
Contract Training	0		0		0	ALMERICA CERTIFICA		
Contributions	O	4	0		0			
NMJC Foundation Work Study		0		0		0		
Maddox Busing - 98104	12.112.20	0		0		0		
Maddox Educational Outreach - 98110 112		0		0		0		
Workforce Training Contigency - 98200		0		0		0		
Lodgers Tax Support		0		0		0		
TOTAL PRIVATE GIFTS, GRANTS AND CON	T 0	0	0	0	0	0		

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

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

Exh 7-1

**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

ORIGINA	BUDGET		BUDGET	UNAUDITE	D ACTUALS
2018-	2019		-2019	2018-	2019
Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted

#### SALES AND SERVICES OF EDUCATIONAL ACTIVITIES

None

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

	ORIGINAL E 2018-20		FINAL B 2018-		UNAUDITED 2018-20		
	Unrestricted Restricted			Restricted	Unrestricted	Restricted	
THER SOURCES OF REVENUE							
Interest Income	112,000		112,000	Agran - Marchael Francis - March	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		Ō		0		
Miscellaneous	136,165		0	7 SA 142 142 142 1	4,849		
OTAL OTHER SOURCES OF REVENUE	398,765		222,600		420,983		

#### NEW MEXICO JUNIOR COLLEGE

**EXHIBIT 10 - EXPENDITURES FOR INSTRUCTION** 

			ORIGINAL 2018-2			3	FINAL B 2018-				UNAUDITED 2018-	
ENERAL ACADEMIC INSTRUCTION		Uni	estricted	Rest	ricted	Unr	estricted	Restr	icted	Unr	estricted	Restricted
Workforce Training		0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Lea County Distance Education Consol	rtium 2003	2.0	144,583	0.0	0	2.0	147,583	0.0	0	2.0	92,670	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
English	2121	4.0	237,097	0.0	0	6.3	290,769	0.0	0	6.3	288,669	0.0
Humanities	2141	0.0	200	0.0	0	3.6	65,913	0.0	0	3.6	67,368	0.0
Education/Early Childhood Ed	2161	1.0	60.844	0.0	0	2.3	77,948	0.0	Ö	2.3	74,645	0.0
Languages	2181	0.8	47,070	0.0	0	1.6	61,450	0.0	0	1.6	63,611	0.0
Mathematics	2811	3.2	189,403	0.0	0	7.7	279,765	0.0	0	7.7	274,539	0.0
Theatre	2221	1.0	66,651	0.0	0	1.0	66,651	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
Music Vocal	2223	0.1	2,500	0.0	0	0.1	2,500	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
Biology	2831	4.0	254,085	0.0	0	11.6	402,932	0.0	0	11.6	400,573	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
Geology	2833	1.0	62,149	0.0	0	1.4	72,951	0.0	0	1.4	72,378	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
Physics/Engineering	2835	0.8	48,834	0.0	0	1.0	57.117	0.0	0	1.0	56,409	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
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
Psychology	2852	1.5	102,855	0.0	0	3.7	147,756	0.0	0	3.7	146,715	0.0
Sociology	2853	1.5	102,855	0.0	0	2.8	120,469	0.0	0	2.8	119,108	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
Arts	232	1.0	59,296	0.0	0	1.0	59,296	0.0	0	1.0	10,603	0.0
Drawing & Painting	2322	•	0	0.0	0	-	0	-	0	1.3	65,396	0.0
Photography	2323									0.50	15,748	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
OTAL GENERAL ACADEMIC INSTRU	ICTION	45.1	2,951,887	0	0	76.2	3,615,813	0	0	76.0	3,344,024	0
OCATIONAL/TECHNICAL INSTRUCT	TION											
Corrections Academy	2043	1.0	65.073	0.0	0	1.0	65.073	0.0	0	1.0	22,070	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
Dispatch Academy	2048	0.0	5,000	0.0	0	0.0	5,000	0.0	ő	0.0	5,332	0.0
Law Enforcement Academy	2045	1.0	79.626	0.0	Ö	2.2	109,866	0.0	ő	2.0	107,315	0.0
Nursing	254	10.1	658,399	0.0	0	14.7	771,926	0.0	0	14.7	774,482	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
Entertainment Technology	2911	2.0	211,400	0.0	0	2,8	211,400	0.0	ő	2.8	180,017	0.0
Automotive Technology	2581	1.0	62,709	0.0	0	1.0	65,709	0.0	Ŏ	1.1	66,421	0.0
Ford-ASSET	2582	2.0	135,895	0.0	0	2.7	151,782	0.0	Ŏ	2.7	155,553	0.0
GM-ASEP	258:	2.0	132,069	0.0	0	2.7	150,926	0.0	ŏ	2.7	158,692	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
Automotive Recruiting	2584	1.0	52,947	0.0	0	1.0	52,947	0.0	0	0.0	9,904	0.0
Special Programs	2621	0.0	8,600	0.0	0	0.0	9,550	0.0	0	0.1	950	0.0
Diesel	258	0.0	0,000	0.0	ő	0.0	70,000	0.0	Ö	0.0	0	0.0
Computer Information Systems	2642	1.0	64,230	0.0	0	1.9	84,136	0.0	ŏ	1.9	78,264	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
Overloads		62.8	1,312,350	0.0	ō	0.0	448,894	0.0	ŏ	0.0	13,304	0.0
Cosmetology	2651	6.0	284,209	0.0	ō	9.0	368,732	0.0	0	9.1	370,424	0.0
Welding & Trades Tech	2661	1.0	85,515	0.0	0	1.9	104,393	0.0	Ö	1.9	93,369	0.0
Del Norte	10€	0.0	0	0.0	0	0.0	0	0.0	0	0.0	5,403	0.0
OTAL VOCATIONAL/TECHNICAL IN		97.9	3,686,591	0.0	0	51.0	3,268,542	0.0	ő	49.4	2,522,380	0.0
PECIAL SESSION INSTRUCTION		3	-11				-,,		100	,	77	\$ - C - C - C - C - C - C - C - C - C -
					0	0.0			- land			

#### NEW MEXICO JUNIOR COLLEGE EXHIBIT 10 - EXPENDITURES FOR INSTRUCTION

		ORIGINAL BUDGET 2018-2019					FINAL BUDGET 2018-2019				UNAUDITED ACTUALS 2018-2019				
		Unr	estricted	Restricted		Ųnr	estricted	Re	stricted	Unrestricted		Restricted			
COMMUNITY EDUCATION	-								***************************************						
Advanced Law Academy 2	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	N	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 INST	RUCT	ION									-12 11 10 10 10 1	-			
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			12:	0.0	0			0.0	0			0.0	310,018		
TOTAL PREPARATION/REMEDIA	AL 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 1	.0a'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		THE SCHOOL SERVICE STATES		
Supplemental Nursing Compensa	ation		0				0				0				
TOTAL ITEMS NOT INCLUDED IN		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		

	ORIGINAL BUDGET 2018-2019					FINAL B 2018-			UNAUDITED ACTUALS 2018-2019				
	Unrestricted Restricted		Unre	estricted	Restri	cted	Unre	stricted	Restricted	1			
WORKFORDS TO ATMIXE CRESS													
WORKFORCE TRAINING SB536	0.0	0			0.0				0.0				
Faculty Salaries Professional Salaries	0.0				0.0	0			0.0	0			
		0			1077.55				0.0	0			
Support Staff Salaries	0.0	0			0.0	0			0.0	0			
Other Salaries			2. 7										
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	CONSORT	TUM 11000 20	03 101										
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	1	0			The state of the s	0				0			
Other Salaries		0				0				0			
Supplies and Expenses		37,650				37,650				23,877			
Travel		6,000				6,000	A			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	
												146	
<b>INSTRUCTIONAL SUPPORT - 11000</b>	2004 101												
Faculty Salaries													
Professional Salaries											the same of the sa		
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	16.9		6.3	287,769	2 = 10 (40 (40 ft) (4		6.3	287,770			
Professional Salaries		,				,. 33							
Support Staff Salaries										C-10-1-10-1-10-1-10-1-10-1-10-1-10-1-10		-	
Other Salaries													
Supplies and Expenses		3,000				3,000				899			
Travel		3,000				3,000				033			
Equipment						U							
TOTAL ENGLISH - 2121	4.0	237,097	0.0	0	6.3	290,769	0.0	0	6.3	288,669	00	1	
I O I WE EUGITOU - STST	4.0	437 <sub>1</sub> 097	0.0	U	0.3	23U, 109	U.U	U	0.3	200,009	U.U		

Unres	ORIGINAL BUDGET 2018-2019 Unrestricted Restricted				2018-				2010-2	2019
	stricted	Restricted		Unrest	ricted	Restric	ted	Unre	stricted	Restricted
0.0	0			3.6	65,713			3.6	67,368	7 100
							-		·	
		X								
	0			d2-	0				0	
7	0				0				0	
	200				200			e le la Colon	0	
0.0		0.0	0	3.6		0.0	0	3.6	67,368	0.0
CATION -	11000 2161 :	101	**********					-		
1.0		9102000101		2.3	76,948			2.3	74,374	
				- Crop - Mar	1					
	1.000				1.000				271	
. 7 %	0								0	
1.0	60,844	0.0	0	2.3	77,948	0.0	0	2.3	74,645	0.0
										2 2
0.8	46.070			1.6	60.450			1.6	63,449	
		a service of	THE THAT					717		
									The second second	
	1.000				1.000				162	
	Modern of the Control							7		
0.8	47,070	0.0	0	1.6	61,450	0.0	0	1.6	63,611	0.0
3.2	183,283	The state of the s		7.7	273,645		berne da	7.7	272,324	
	-			- Garanti				70000000		
										V5514-UC-40-
		i more sure		= 1						
	4.675				4.675				2.215	
					1,445		V 100 100		0	
						107-1085			TIDO EL TIDO	Santa de la companya
3.2	189,403	0.0	0	7.7	279,765	0.0	0	7.7	274.539	0.0
								- C. P C.		
				TERM						
	0.0 CATION - 1.0	0 0 200 200 200 200 200 200 200 200 200	0 0 200 0.0 200 0.0 24TION - 11000 2161 101 1.0 59,844 1,000 0 1.0 60,844 0.0 0.8 46,070 0 0.8 47,070 0.0	0 0 200 0.0 200 0.0 0	0 0 200 0.0 0.0 0 3.6 CATION - 11000 2161 101 1.0 59,844 2.3  1,000 0 1.0 60,844 0.0 0 2.3  0.8 46,070 1.6  1,000 0 1.6  3.2 183,283 7.7	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 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 200 200 200 0.0 0 3.6 65,913 0.0 0  CATION - 11000 2161 101 1.0 59,844 2.3 76,948  1,000 1,000 0 1.0 60,844 0.0 0 2.3 77,948 0.0 0  0.8 46,070 1.6 60,450  1,000 0 0 0.8 47,070 0.0 0 1.6 61,450 0.0 0  3.2 183,283 7.7 273,645	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 0 0 0 0 0 0 0 0 0 0 0 0 0

		ORIGINAL 2018-				FINAL B 2018-					D ACTUALS -2019	
	Unn	estricted	Restricted		Unre	estricted	Restri	cted	Unr	estricted	Restr	icted
PERFORMING ARTS - 11000 2221 10:	1											
Faculty Salaries	1.0	54,058			1.0	54,058			0.0	0	-	
Professional Salaries		The Section		1.5	121 1200	District of						****
Support Staff Salaries				3-X-1-W	72 2372						-	
Other Salaries				300		001 10		14191				
Supplies and Expenses	00 002 00	12,093			U WALLES	12,093	FEE MANAGES 31 75	33		0	-	
Travel		500				500	<del> </del>		<del>15 10 10</del>	0		
Equipment						300					-	
TOTAL PERFORMING ARTS - 2221	1.0	66,651	0.0	0	1.0	66,651	0.0	0	0.0	. 0	0	
MUSIC BAND - 11000 2222 101												
Faculty Salaries	1.0	65,824		<del></del>	1.0	65,824		***************************************	0.1	6,657	+0	
Professional Salaries		,									eč ?? <del>-</del>	
Support Staff Salaries								1 100	SATISFACE SANGER			
Other Salaries						100000000000000000000000000000000000000	500				-	
Supplies and Expenses		7,100				7,100				5,132	• •	
Travel		0				0	1 2			0,132		
Equipment						22000 0	<u> </u>	<u>16. 201</u>			· -	
TOTAL MUSIC BANK - 2222	1.0	72,924	0.0	0	1.0	72,924	0.0	0	0.1	11,789	0	
MUSIC VOCAL - 11000 2223 101												
Faculty Salaries	0.1	2,500			0.1	2,500			0.0	0	-	
Professional Salaries	0.0	0	3 7 123 400 0 15-44	+	0.0	0			0.0	0		
Support Staff Salaries	77									***	1 1	
Other Salaries			** *** ** **				- II				-	
Supplies and Expenses		0		S-AR		0				0	<del></del>	<u> </u>
Travel	N. St. Bullow	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	
PHYSICAL EDUCATION - 11000 2821	101											
Faculty Salaries	12.0	736,734	71.		13.1	785,747			13.1	720,390		
Professional Salaries	0.5	43,250	Carlotta and a carlotta		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	20000									,520		
Supplies and Expenses		9,753				9,753				2,126		
Travel		0				0				0	01102	
Equipment	- LT											
TOTAL PHYSICAL EDUCATION - 2821	13.0	806,527	0.0	0	14.1	868,540	0.0	0	14.1	797,054	0.0	
		,		_						,	2.0	

Ī		ORIGINAL 2018-				FINAL B 2018-				UNAUDITED 2018-2		
	Unre	stricted	Restricted	d	Unre	stricted	Restr	icted	Unre	estricted	Restric	ted
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		Wante St. Co.					Admin Day					
Supplies and Expenses	75.57	7,650				7,650				5,291		
Travel						.,						A.M.
Equipment		****										
TOTAL BIOLOGY - 2831	4.0	254,085	0.0	Ō	11.6	402,932	0.0	0	11.6	400,573	0	0
CHEMISTRY/ASTRONOMY - 11000 283	2 101											
Faculty Salaries	1.0	50,862			2.2	76,049			2.2	76,049		
Professional Salaries		30,002				70,015			C16	70,015		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		4,250				4,250				2,103		-
Travel		1,250				1,230				2,105		
Equipment												
	1.0	55,112	0.0	0	2.2	80,299	0.0	0	2.2	78,152	O	0
CEO. COV. 44000 COO. 404									***			
GEOLOGY - 11000 2833 101		60.067				70.000			4.74	70.000		
Faculty Salaries Professional Salaries	1.0	60,067 0			1.4	70,869 0			1.4	70,869		
							-11		-	0		
Support Staff Salaries Other Salaries		0				0				0	-	
						0		24/2		0		66
Supplies and Expenses		1,582				1,582	1433.01			1,509	1	
Travel		500	1909-00			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	Q
ANATOMY/MICROBIOLOGY - 11000 28	34 101											
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries												
Support Staff Salaries												
Other Salaries									/ 1 12 1			
Supplies and Expenses		13,451				13,451	- 10 Onto			6,591		
Travel		0				0		5-w-		0,331		1000
Equipment										<u> </u>	-	
TOTAL ANATOMY/MICROBIOLOGY -	0.0	13,451	0.0	0	0.0	13,451	0.0	0	0.0	6,591	0.0	0

ĺ		ORIGINAL B 2018-20			FINAL BUI 2018-20				UNAUDITED A 2018-20	
	Unre	estricted	Restricted	Unr	estricted	Restricted		Unre	stricted	Restricted
PHYSICS - 11000 2835 101										
Faculty Salaries	0.8	46,582	0	1.0	52,865		0	1.0	52,864	
Professional Salaries										
Support Staff Salaries									NAME OF STREET	
Other Salaries										
Supplies and Expenses		1,827			3,827				3,545	
Travel		425			425				0,5.5	
Equipment										
TOTAL PHYSICS - 2835	0.8	48,834	0	1.0	57,117		0	1.0	56,409	
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			11 2 2 4							
Other Salaries										
Supplies and Expenses		30,000			30,000				41,123	* * 1 VIOLETTON
Travel		0			0				0	
Equipment			5 5 5 7 7 8 7							
TOTAL OIL & GAS TRAINING	1.0	104,003	0	1.0	107,003		0	1.0	118,126	
HIST/GOVT/ANTHRO/ GEO - 11000 28	R51 101									
Faculty Salaries	2.0	96,114	0	4.1	140,624		0	4.1	140,124	
Professional Salaries			-		210,021					
Support Staff Salaries										
Other Salaries										
Supplies and Expenses		1,322			1,322				201	
Travel		300			300				0	
Equipment		300			500					
TOTAL HISTORY/GOVERNMENT/ANT	2.0	97,736	0	4.1	142,246		0	4.1	140,325	
PSYCHOLOGY - 11000 2852 101										
Faculty Salaries	1.5	101,319		3.7	146,220	***************************************		3.7	146,220	-1
Professional Salaries										
Support Staff Salaries										
Other Salaries										
Supplies and Expenses		1,536			1,536	-			495	
Travel		0			0				0	
Equipment							W			
TOTAL PSYCHOLOGY - 2852	1.5	102,855	w	3.7	147,756			3.7	146,715	
		-4-4-4-4							210/120	

		ORIGINAL E 2018-20			FINAL BUI 2018-20			UNAUDITED A 2018-20	
	Unre	estricted	Restricted	Unre	estricted	Restricted	Unre	estricted	Restricted
SOCIOLOGY - 11000 2853 101									
Faculty Salaries	1.5	101,319		2.8	118,933		2.8	118,934	
Professional Salaries								Access of the second	
Support Staff Salaries									
Other Salaries									
Supplies and Expenses		1,036			1,036			174	
Travel		500			500			0	
Equipment							1 1 2 2 2 2 2		
TOTAL SOCIOLOGY - 2853	1.5	102,855		2.8	120,469		2.8	119,108	
ANIMAL SCIENCE - 11000 2912 104	4								
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	541
Support Staff Salaries			UK.						
Other Salaries									20 AV C C C C
Supplies and Expenses		18,919			18,919			8,034	
Travel	3_30_3_600	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			12			:	<del>-</del> :		-
Faculty Salaries	1.0	57,296		1.0	57,296		0.5	8,925	
Professional Salaries						Andrew Comment			
Support Staff Salaries									
Other Salaries									
Supplies and Expenses	1	2,000		100	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			6		-	- 1		
Faculty Salaries	0.0	56,296		0.0	65,325	all Code TEXT	1.3	65,325	
Professional Salaries									
Support Staff Salaries			***************************************						
Other Salaries		***************************************	The second second						
Supplies and Expenses		500	ALC AND ALC AN		500		W	71	
Travel		0			0			0	
Equipment		·							
TOTAL DRAWING/PAINTING	0.0	56,796	0.0	0.0	65,825	0.0	1.3	65,396	0.0

		ORIGINAL 2018-				FINAL B 2018-				UNAUDITEI 2018-		
	Unre	stricted	Restric	ted	Unre	stricted	Restrict	ed	Unre	stricted	Restricted	
PHOTOGRAPHY - 11000 2323 101												
Faculty Salaries	0.0	0		- T.	0.5	9,889		Telli.	0.5	9,889		
Professional Salaries			A Person of State of									
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		500				5,859				5,859		
Travel												
Equipment				-					A	1	7-5-0	
TOTAL PHOTOGRAPHY - 2323	0.0	500	0.0	0	0.5	15,748	0.0	0	0.5	15,748	0.0	
TRANSITIONAL STUDIES - 11000 2103	3 101											
Faculty Salaries	4.2	294,297			6.5	342,525			6.5	339,134	700	
Professional Salaries	0.0	0	7		0.0	0			0.0	0		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries					100000							
Supplies and Expenses		1,500				1,500				801		-
Travel		0	Andrew Street			0	- DOVE NORMAL TO C	260		0		
Equipment												
TOTAL TRANSITIONAL STUDIES 210:	4.2	295,797	0.0	0	6.5	344,025	0.0	0	6.5	339,935	0.0	

	*	ORIGINAL 2018-				FINAL B 2018-				UNAUDITED 2018-		
į	Unre	stricted	Restricte	d	Unre	stricted	Restri	cted	Unre	stricted	Restricte	ed
CORRECTIONS ACADEMY - 11000 2043	3 102		7									-
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			MI, LANCE					in its Even in Ameri	***************************************			
Supplies and Expenses		10,000				10,000				1,418		
Travel											-	
Equipment				Live of the								
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	30-03-00-00-00-00-00-00-00-00-00-00-00-0											
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										X		
Supplies and Expenses		0				0				9	SECTION STATE	
Travel		0	4140	American States		0				0	-	
Equipment									90			
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	2				A							
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		NO ENGLIS	0.0	0		
Other Salaries											70	
Supplies and Expenses		5,000				5,000				4,968		
Travel		0				0			Yanga Lau	364		
Equipment											ALTERNATIVE STATE OF THE STATE	
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	2										
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	10.000.000		1,744									
Supplies and Expenses		20,000				25,000				23,208		
Travel				XLa . W.						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

	ORIGINAL BUDGET 2018-2019					FINAL E 2018-				UNAUDITED		
	Unr	estricted	Restricted		Unn	estricted	Restri	icted	Unn	estricted	Restric	ted
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 1	102											
Faculty Salaries	3.0	156,820			3.0	188,820			3.0	193,552		
Professional Salaries	0.0	150,020			0.0	0			0.0	193,332		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries	0.0				0.0		7.5		0.0			
Supplies and Expenses		75,447	2 3011			64,755				37,782		
Travel		50,635				29,327				8,962		
Equipment		30,033				23,321				0,302		
TOTAL NURSING EXPANSIONS	3.0	282,902	0.0	0	3.0	282,902	0.0	0	3.0	240,296	0.0	0
							0000000					
Faculty Salaries	0.0	104			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	70,400			0.0	109,001			0.0	109,301		
Other Salaries					0.0				0.0			
Supplies and Expenses		123,000				50,461				24,232	- State	
Travel		12,000				12,000				1,118		
Equipment		22,000				23.956				28,277	110	-
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 44000 0504 400			200									
AUTOMOTIVE TECH - 11000 2581 102		62.700			1.0	CE 700				CC 45-1		
Faculty Salaries	1.0	62,709			1.0	65,709	THE RESERVE TO THE RE		1.1	66,421		-
Professional Salaries												
Support Staff Salaries Other Salaries												-
Supplies and Expenses		•	_									4
Travel		0				0				. 0		
Equipment						0				0		-
TOTAL AUTOMOTIVE TECH	1.0	62 700	0.0	^	4.0	CF 700	0.0			PP 49.5		
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

		ORIGINAL 2018-				FINAL 8 2018-				UNAUDITEI 2018-		
	Unre	stricted	Restricte	d	Unr	estricted	Restr	icted	Unr	estricted	Restric	ted
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	- Y. v.			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		3 300
Support Staff Salaries			****			-			0.0			
Other Salaries			15.70									
Supplies and Expenses		8,204		-		8,204				6.945		
Travel		7,035				7,035				6,290		-
Equipment		.,055	Ÿ			7,055				0,200		The same of the sa
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	2.0	117,550			7.3	100,517			т.Ј	100,517		
Support Staff Salaries		-										
Other Salaries												
Supplies and Expenses		6,332				6,332				424		
Travel		2,125				2,125				1,441		-
Equipment		2,123				2,123		We		1,441		
TOTAL BUSINESS/ACCOUNTING	2.0	125,847	0.0	0	4.5	176,974	0.0	0	4.5	170,382	0.0	0
AUTOMOTE E PROPUETTO ALGORIA						•						
AUTOMOTIVE RECRUITING - 11000	2584 102											
Faculty Salaries	4.0											
Professional Salaries	1.0	42,334			1.0	42,334	46		0.0	0	<u> </u>	
Support Staff Salaries												-
Other Salaries		3 500										
Supplies and Expenses		2,500			-	2,500		ana,		6,225		
Travel		8,113				8,113			O Design	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

		ORIGINAL 2018-				FINAL B 2018-				UNAUDITED 2018-		
	Unres	stricted	Restricte	ed .	Unres	tricted	Restri	cted	Unres	stricted	Restric	ted
									•			
SPECIAL PROGRAMS- 11000 2621 10 Faculty Salaries	0.0	0			0.0	950			0.1	950		
Professional Salaries	0.0				0.0	930			0.1	330		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		8,600				8,600				0		
Travel		0,000				0,000		-		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
TOTAL SPECIAL PROGRAMS	0.0	0,000	0.0	. <b>₩</b>	0.0	9,330	0.0	•	0.1	930	0.0	U
DIESEL - 2585												
Faculty Salaries	0.0	0	7 1 1 1 1		0.0	0			0.0	0	-	
Professional Salaries		0				56,000		_	111000 23107	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			1,500	0				0		
TOTAL DIESEL	0.0	0	0.0	0	0.0	70,000	0.0	0	0.0	0	0.0	0
COMPUTED THE CHETTING 44000 D						< 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	- 900		100 0017 000			
COMPUTER INFO SYSTEMS - 11000 2	1.0	54,749			1.9	24 655			10	74.727		
Faculty Salaries	1.0	34,749			1.9	74,655			1.9	14,121		
Professional Salaries												
Support Staff Salaries												
Other Salaries		7 255		2 2 2 2		2.500						-
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	2.0	03,140			1.0	05,140			V.Z	11,724		
Other Salaries		0				0				0		
Supplies and Expenses		1,000				1,000				81		
Travel		500				500				0		
Equipment		900				0				0		_
TOTAL ENERGY TECHNOLOGY	1.0	66,640	0.0	0	1.0	70,219	0.0	0	0.3		0.0	0
TOTAL ENERGY TECHNOLOGY	1.0	00,040	0.0	U	1.0	70,219	U.U	U	0.3	15,384	0.0	- 0

		ORIGINAL 2018-				FINAL B				UNAUDITED 2018-		
	Unr	estricted	Restric	ted	Unre	stricted	Restri	cted	Unre	stricted	Restri	icted
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	2 2 3 0 0			0				0		
Equipment				-	V							
TOTAL Overloads	62.8	1,312,350	0.0	0	0.0	448,894	0.0	0	0.0	0	0.0	C
COCHETOLOGY 11000 2001 102												
COSMETOLOGY - 11000 2651 102		276 004			0.0	240 772			0.0	251 222		
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		C 000				15.000	-			45.554		
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	
WELDING AND TRADES TECH - 11000	2661 102	2										
Faculty Salaries	1.0	59,089	S		1.9	77,967			1.9	81,399		
Professional Salaries											- 11 1111	
Support Staff Salaries												
Other Salaries			-									
Supplies and Expenses		25,151			ATT IS	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	
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	0.0			- 30	0.0				0.0	2,241		
Other Salaries						10000000	and a second			4,471		
Supplies and Expenses		0				0				797		
Travel		U				- 0				/9/		
Equipment	-											
сцирнен	0.0	0	0.0	0	0.0	0	0.0	0	0.0	5,403	0.0	0
										-		

		ORIGINA 2018-				FINAL B 2018-				UNAUDITEI 2018-	
	Unre	estricted	Restri	cted	Unre	stricted	Restri	cted	Unre	estricted	Restricted
SUMMER SESSIONS I and II - 11000	2002 103										
Faculty Salaries	15.5	293,854				115,742		-		0	
Professional Salaries	10.238(2001)	in artino Market and a				The state of the s					- 1 - 10 - 10 - 10 - 10 - 10 - 10 - 10
Support Staff Salaries											
Other Salaries											
Supplies and Expenses							-				
Travel									(4, 7, 8)		
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
DISTANCE LEARNING - 11000 2905 1	.04	-									
Faculty Salaries	0.0	0			0.8	15,066			0.8	15,066	10110
Professional Salaries	2.0	116,269			2.0	111,278			2.0	112,385	
Support Staff Salaries	0.0	0		12.17.4	0.0	0			0.0	0	
Other Salaries	NAME OF THE PARTY	0				0			1-4-2-2-1	0	
Supplies and Expenses		90,000				90,000				76,199	
Travel		0		Fundament -		0				0	
Equipment		0				0				0	
TOTAL DISTANCE LEARING - 2905	2.0	206,269	0.0	0	2.8	216,344	0.0	0	2.8	203,650	0.0
WORKEDOOF TRAVILLO ALGOD TOO											
WORKFORCE TRAINING - 11000 290	0.0	0			0.0	415		A STATE OF THE PARTY OF THE PAR		830	
Faculty Salaries Professional Salaries	E								0.1		
	1.0	63,692 0		4	1.0 0.0	66,692 0			1.0	66,692	
Support Staff Salaries Other Salaries	0.0	0			0.0	0			0.0	0	
								- Harat			
Supplies and Expenses		2,000				347,000				252,534	
Travel		500				500				573	
Equipment	4.0	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
TRUCK DRIVING TRAINING - 11000											
Faculty Salaries	0.0	0	v-=		0.0	0			0.0	0	
Professional Salaries	1.0	48,513	and the same of th		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	WITNESS TO THE REAL PROPERTY OF THE PARTY OF
Travel		0				0	110			0	
Equipment	and the second	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

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				UNAUDITED ACTUALS 2018-2019			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
ADVANCED LAW ENFORCEMENT 11000 3047 103												
ADVANCED LAW ENFORCEMENT - 1100 Faculty Salaries	0.0	02			0.0	0			0.0	0		
Professional Salaries	0.0	0	-		0.0	0			0.0	0		0
Support Staff Salaries	0.0	0			0.0	0			0.0	0		- 0
Other Salaries	0.0	0			0.0	0			0.0	0		
Supplies and Expenses		0				0				15,273		
Travel		0				0				3,156		0
INDIRECT COSTS		0				0				3,130		0
INDIRECT COSTS	0.0	0	0.0	0	0.0	0	0.0	0	0.0	18,429	0.0	0
			Proposition (Proposition (Propo	-90-6	on prices	***************************************	***************************************					
TRANSPORTATION TRAINING - 11000 Faculty Salaries	0.0	0			3.8	70,000			3.9	81,430		
Professional Salaries	1.0	59,992	-		1.0	THE RESIDENCE OF THE PROPERTY OF THE PARTY O						
Support Staff Salaries	1.0					62,998			1.0 1.0	62,992		
	1.0	29,477 0			1.0	32,477			1.0	32,477		
Other Salaries	_	and the same of th				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
<b>CONTINUING EDUCATION - 11000 290</b>	3 104											
Faculty Salaries	0.0	0			3.3	59,828	100	20,107	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	Total Control	3,000				6,000			-	6,125		
Equipment		0				0		3.2		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	0.0			10.000	V.V				0.0	U		
Support Staff Salaries	1.0	32,611			1.0	35,611			1.0	32,216	· · · · · · · · · · · · · · · · · · ·	
Other Salaries	100000000000000000000000000000000000000	32,011			1.0	33,011			1.0	32,210		
Supplies and Expenses		2,502				3,802				4,187		
Travel		2,302				3,802			· · · · · · · · · · · · · · · · · · ·	4,187	-	
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
IVIAL EVERIS	1.0	33,113	0.0	U	1.0	37,413	U.U		1.0	30,403	0.0	U

Γ		AL BUDGE 8-2019		F	NAL B 2018-	UDGET 2019			TTED ACTU 018-2019	ALS
	Unrestricted	Re	stricted	Unrestricted	d	Res	stricted	Unrestricted	R	lestricted
ADULT BASIC EDUCATION GRANT-FEDE	EDAL - 41210 2401 :	105								50.00
Faculty Salaries	.KAL - 41310 2401 .	1.4	65,000			1.4	65,000		1.4	63,12
Professional Salaries		0.0	0			0.0	00,000		0.0	03,12
Support Staff Salaries		0.3	7,708	41	-	0.3	7,708		0.3	
Other Salaries		0.5	0,,,0				0,,,00		0.5	
Supplies and Expenses			4,071				4,302			13,35
Travel			0				0			10,55
Equipment			o o				0			
Fringe Benefits			15,750				15,750	Remarks a		10,81
IDC			4,870				4,639			4,36
	0.0	1.7	97,399	0.0	0	1.7	97,399	0.0	0 1.7	91,65
ADULT BASIC EDUCATION GRANT-STAT	F - 41211 2401 105									
Faculty Salaries	C TALLE LTVL IV.	0.0	0			0.0	0		0.0	
Professional Salaries	NAME OF THE PARTY	1.0	56,410			1.0	57,926		1.0	58,22
Support Staff Salaries		2.0	48,812			2.0	37,990		2.0	34,96
Other Salaries		2.0	80			2.0	20		2.0	34,90
Supplies and Expenses			6,765				7,135			18,54
Travel			2,000				9.000			9,07
Equipment			2,000				9,000			-
Fringe Benefits			34,946				37,315			20.11
IDC			7,843							28,11
	0.0	3.0	156,856	0.0	0	3.0	7,470	0.0	0 3.0	7,44
TOTAL ADDLT BASIC EDUCATION GRO	0.0	3.0	130,030	0.0	·	3.0	156,856		0 3.0	156,36
ABE C3 GRANT - 41315 2401 105									-	
Faculty Salaries										
Professional Salaries					ma hi am					2,91
Support Staff Salaries										
Other Salaries					100					
Supplies and Expenses			12,973				0			
Travel										4,09
Equipment								THE PROPERTY		
Fringe Benefits										68
Work Study		22 6 10 27								
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			
Support Staff Salaries										
Other Salaries		3,			- 107.55					
Supplies and Expenses			0				0			
Travel			Ō				0			
Equipment				7		-	-			310,01
							The second second second	teat - teat - teat -		
Fringe Benefits			0				C			1
Fringe Benefits Work Study			0				0			

		ORIGINAL E 2018-20			1000 New	FINAL BU 2018-2				UNAUDITED 2018-		S
	Unre	stricted	Res	tricted	Unre	estricted	Restr	icted	Unr	estricted	Res	tricted
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

		ORIGINAL I 2018-2			advantantes ad over a	FINAL BU 2018-2			Ī	UNAUDITED 2018-20		
	Unr	estricted	Re:	stricted	Unr	estricted	Res	tricted	Unn	estricted	Resi	ricted
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							U. Luck					
NMJC Lea County Hali 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												7.00
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	
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 <b>0</b>
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
The second secon	0.0	0	0.0	0.0	0.0	0	0.0	0.0	0.0	Ō	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				The second secon		
State Work Study				12,052			JVIII. V	12,052				8,821
Federal Work Study		0		12,562		0		12,562		0		12,562
Computer Services	C	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

	6 da 1 da	ORIGINAL 2018-				FINAL B 2018-				UNAUDITE 2018-	D ACTUALS -2019	
1	Unre	stricted	Restricte	d	Unn	estricted	Restric	ted	Unn	estricted	Rest	ricted
LIBRARY ADMINISTRATION - 11000	2011 111											
Faculty Salaries		0				0			Les G. L. San	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			- 100					TELU-NATION CONTRACTOR - TO				
TOTAL LIBRARY ADMINISTRATION	7.0	269,217	0.0	0	7.0	281,217	0.0	0	4.0	138,866	0.0	
LIBRARY SERVICES - 11000 2012 111						N. I. S. W.	streps are		-			
Faculty Salaries		0				0				0		
Professional Salaries		0				0				0		
Support Staff Salaries		0				0				0	989	
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		7.3.7
TOTAL LIBRARY SERVICES	0.0	200,217	0.0	0	0.0	200,217	0.0	0	0.0	126,306	0.0	

	FINAL BUDGET UNAUDITED ACTUALS 2018-2019 2018-2019	V 52 TO 15 T			ORIGINAL 2018-2	- K	
Faculty Salaries			Unre	Restricted	tricted	Unrest	
Faculty Salaries			10		117	000 1070	MMIC LEA COUNTY HALL OF FAME - 11
Professional Salaries					112	.000 1070 1	Michigan at the Secretary Management of the Secretary Committee of the Secr
Support Staff Salaries	0 00 0	0	0.0		0	0.0	
Content   Cont							
Supplies and Expenses			0.0			- 0.0	
Travel 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9.427	9.427			9.427		
Equipment TOTAL NMIC 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  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 Suppiles and Expense 65,748 65,748 90,858 Typiles and Expense 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  WHM Lodgers Tax - 98115 112 Faculty Salaries Support Staff Salaries Support Staff Salaries Support Staff Salaries Total WHM Lodgers Tax 0.0 0 0 0.0 0 0.0 0 0.0  WHM Educational Outreach - 98110 112 Faculty Salaries Frofessional Salaries Support Staff Salaries Cother Salaries Support Staff Salaries Support Staff Salaries Cother Salaries Support Staff Salaries Cother Salaries Support Staff Salaries Cother Sala	A T N N N N N N N N N N N N N N N N N N						
TOTAL NM3C 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  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 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  WHM Lodgers Tax - 98115 112 Faculty Salaries Supplies and Expense Travel Equipment Other Salaries Supplies and Expense Travel Equipment Fraulty Salaries Supplies and Expense Travel Equipment Supplies and Expense Travel Equipment Supplies and Expense Travel Equipment Other Salaries Supplies and Expense Travel Equipment Total WHM Lodgers Tax Supplies and Expense Travel Equipment Supplies and Expense Travel Equipment Total Expense Travel Equipment Total Expense Travel Equipment Supplies and Expense Travel Equipment							
Faculty 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 90,858 Travel 3,000 3,000 1,300 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  WHM Lodgers Tax - 98115 112 Faculty Salaries Professional 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 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 Supplies and Expense Frofessional Salaries Supplies and Expense Travel Equipment TOTAL WHM Lodgers Tax 0.0 0 0 0.0 0 0.0	9,427 0.0 0 0.0 11,895 0.0 0	9,427	0.0	0.0	9,427	0.0	
Faculty 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 90,858 Travel 3,000 3,000 1,300 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  WHM Lodgers Tax - 98115 112 Faculty Salaries Professional 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 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 Supplies and Expense Frofessional Salaries Supplies and Expense Travel Equipment TOTAL WHM Lodgers Tax 0.0 0 0 0.0 0 0.0						70-7-7-7	
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 90,858  Travel 3,000 3,000 1,300  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  WHM Lodgers Tax - 981.15 112  Faculty Salaries  Professional Salaries  Support Staff Salaries  Other Salaries  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 Lodgers Tax 0.0 0 0 0.0 0 0.0  WHM Educational Outreach - 98110 112  Faculty Salaries  Professional Salaries  Supplies and Expense  Travel  Supplies and Expense  Travel						10/1 112	
Support Staff Salaries   1.5   \$6,644   1.5   \$2,020   1.5   \$62,072	20 100 000	105 447			107.031	2.0	
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  WHM Lodgers Tax - 981.15 112  Faculty Salaries  Professional Salaries  Support Staff Salaries  Other Salaries  TOTAL WHM Lodgers Tax 0 0.0 0 0 0.0 0 0.0  WHM Educational Outreach - 98110 112  Faculty Salaries  Support Staff Salaries  Travel							
Supplies and Expense   65,748   65,748   90,858     Travel	52,020 1.5 62,072	52,020	1.5		56,644	1.5	
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  WHM Lodgers Tax - 98.115 112  Faculty Salaries Professional Salaries Support Staff Salaries Other Salaries Support Staff Salaries Travel Equipment TOTAL WHM Lodgers Tax 0.0 0 0 0.0 0 0.0  WHM Educational Outreach - 98.110 112  Faculty Salaries Support Staff Salaries Other Salaries Support Staff Salaries Travel	CE 740	CE 740			CF 740		
Equipment  TOTAL WESTERN HERITAGE CENTER							
TOTAL WESTERN HERITAGE CENTER	3,000 1,302	3,000			3,000		
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 WHM Educational Outreach - 98110 112 Faculty Salaries Support Staff Salaries Other Salaries Support Staff Salaries Other Salaries Support Staff Salaries Supplies and Expense Travel		044.040			242 222	4.5	
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  WHM Educational Outreach - 98110 112 Faculty Salaries Professional Salaries Support Staff Salaries Other Salaries Support Staff Salaries Other Salaries Supplies and Expense Travel	16,215 0.0 0 4.5 335,132 0.0 0	316,215	4.5	0.0 0	313,323	4.5	TOTAL WESTERN HERLTAGE CENTER
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  WHM Educational Outreach - 98110 112 Faculty Salaries Professional Salaries Support Staff Salaries Other Salaries Support Staff Salaries Other Salaries Supplies and Expense Travel					- 0		WHM Lodgers Tax - 98115 112
Professional Salaries Support Staff Salaries Other Salaries Supplies and Expense Travel Equipment TOTAL WHM Lodgers Tax 0.00000000000000000000000000000000000			100				
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				and the state of t			
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							
Travel Equipment  TOTAL WHM Lodgers Tax  0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0 0.0 0 0 0 0.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0							
Travel Equipment  TOTAL WHM Lodgers Tax  0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0 0.0 0 0 0 0.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0							Supplies and Expense
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			-		To	0.00	
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
Faculty Salaries Professional Salaries Support Staff Salaries Other Salaries Supplies and Expense Travel	0.0 0 0.0 0			0.0			
Faculty Salaries Professional Salaries Support Staff Salaries Other Salaries Supplies and Expense Travel							WUM Educational Outroach 00110 11
Professional Salaries Support Staff Salaries Other Salaries Supplies and Expense Travel						4	
Support Staff Salaries Other Salaries Supplies and Expense Travel	The state of the s						
Other Salaries Supplies and Expense Travel		<del></del>	-				
Supplies and Expense Travel	Company of the Compan						
Travel			07	Section West Section 1			
Equipment							
TOTAL WHM Educational Outreach 0.0 0 0.0 0 0.0	0.0 0 0.0 0			00 0			

		ORIGINAL 2018-				FINAL 8 2018-				UNAUDITEI 2018-		s
	Unre	estricted	Restric	ted	Unre	estricted	Restr	icted	Unr	estricted	Res	stricted
VP FOR TRAINING & OUTREACH - 290	11											
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		OVER TO A
Other Salaries		0				0	1			0		
Supplies and Expenses		22,009				38,571				103,482		
Travel	100000	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	
ELIN COMPUTER SUPPORT - 11000 10	051 113											
Faculty Salaries												
Professional Salaries	1.2	59,816			1.2	62,816			1.2	58,555		
Support Staff Salaries		0				500	2 2 10 4			448		
Other Salaries		0				0				0		
Supplies and Expenses		60,225				60,225				58,541		2.1
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

		ORIGINAL 2018-				FINAL B 2018-				UNAUDITED 2018-	
	Unre	stricted	Restrict	ed	Unre	stricted	Restric	ted	Unre	stricted	Restricted
		45		70	-						
OFFICE OF VP FOR INSTRUCTION - 1100 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			1.0	15,500			1.0	15,500	
Supplies and Expenses		28,000				28,000			-	9,677	
Travel	*****	6,247				6,247				91	
Equipment		0,217				0,2.17				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
	- Assistance	***************************************	nestering.			THE RESERVE OF THE PARTY OF THE					
DEAN'S OFFICE-BUSINESS MATH & SCIE	NCES - 1	Control of the Contro	15			_					The state of the s
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	20000000	17/A10824 1/A018A7/S014	V-00-00-00-00-00-00-00-00-00-00-00-00-00								
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
DEAN'S OFFICE - APPLIED SCIENCE & LE	APNING	TECHNOLOG	V - 2010								
Faculty Salaries	200112110	0	1-2710			0				0	
Professional Salaries	1.0	105,634			1.5	121,000			1.5	107,300	
Support Staff Salaries	2.0	70.377		1122	2.0	76,377			2.0	74,038	
Other Salaries		0				0			4.0	0	
Supplies and Expenses		44,000				48,000				43,463	***
Travel		18,500				19,000				13,033	
Equipment		10,500				13,000				13,033	
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
WALLEY TO THE TOTAL OF THE TOTA											
DEAN'S OFFICE- ARTS SCIENCES & LEAR	NING SU	A SECURITY OF THE PROPERTY OF	1					124 A. P. C.	*		
Faculty Salaries		0				0				. 0	
Professional Salaries	1.6	93,498			1.6	115,000		100	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

		ORIGINAL B 2018-20				FINAL BU 2018-20				UNAUDITED A		
	Unrest	ricted	Restricte	d	Unrest	ricted	Restricte	ed	Unrest	ricted	Restricte	edi .
DEAN'S OFFICE - PUBLIC S	AFETY - 1	1000 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	1 7	
Other Salaries	200.4000	0				0				. 0		
Supplies and Expenses		12,546			110	12,546			Institute of the	10,949		
Travel		10,000				10,000			NAME AND ADDRESS OF THE PARTY O	3,563		
Equipment		0				0				0		55/10
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					A 44 - 44 - 44 - 44 - 44 - 44 - 44 - 44							
Support Staff Salaries												
Other Salaries					*		144					
Supplies and Expenses										11.10		
Travel				ALTERNATION AND AND ADDRESS OF THE PARTY OF						-		
Equipment		0			March 1997	0				0		
TOTAL	0.0	0	0.0	0	0.0	0	0.0	0	0.0	Ö	0.0	0

		ORIGINAL 2018-				FINAL B	Rink district			UNAUDITED		S
	Unr	restricted	Rest	tricted	Unr	estricted	Resti	icted	Unr	estricted	Re	stricted
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

		ORIGINAL 2018-			FINAL BUDGET 2018-2019				2		DITED ACTUALS 2018-2019	
	Un	restricted	Re	stricted	Un	restricted	Re	stricted	Un	restricted	Re	stricted
STUDENT SERVICES ADMINISTRATIO	N											
Office of Vice President for Student Svo	1.0	55,638	0.0	0	1.0	58,638	0.0	0	1.0	54,245	0.0	0
SUPPLEMENTAL EDUCATIONAL SERVI	CES											
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	1/											
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									-	- West-		
Computer Services		301,941				301,941				292,800		
Fringe Benefits		383,069				383,069				375,397		
State Work Study				17,326		-		17,326		en Artherien Martin Greek	3.001.0	10,930
Federal Work Study			WW. 1	11,166			0.00	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)

		ORIGINAL 2018-				FINAL B 2018-	100 TS 100			UNAUDITEI 2018-		S
	Uni	estricted	Re	stricted	Uni	restricted	Re	stricted	Unr	estricted	Res	stricted
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	1-1	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	35 <del></del>	0.0	60,500	0.0	Ring India	0.0	62,266	0.0	-	0.0	49,444
IDC	0.0	-	0.0	20,998	0.0	200 200	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

ORIGINAL 2018-		FINAL B 2018-			ED ACTUALS B-2019		
Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricte		

L	Oille	suiceu	Result	cueu	Unite	Suiceeu		Lucu	Unite	Su icceu	Result	ueu
OFFICE OF VP FOR STUDENT SVCS - 1:	1000 300	1 121										
Faculty Salaries					. 3							
Professional Salaries												
Support Staff Salaries	1.0	42,038			1.0	45,038			1.0	45,038		
Other Salaries		0			Suran Ta	0		_		0		V
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
											19,00	
									· · · · · · · · · · · · · · · · · · ·			_
				-								
								10.71	1173	-		
									-			

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

		ORIGINAL BUDGET 2018-2019		É	FINAL BUDGET 2018-2019			INAUDITED ACTUAL 2018-2019	S
	Unrestr	A-A-A-MON	cted	Unrest		cted	Unrest	Annual Control of the land of	tricted
TITLE V COOP GRANT - 41120 2021 122									
Faculty Salaries			0			0			
Professional Salaries			0			0			
Support Staff Salaries		- Caralle di Roca Marchi, Carallello III -						2	
Other Salaries			0			0			
Supplies and Expenses	Land Sanda	0	0		0	0		0	
Travel									
Equipment			0			0			
Fringe Benefits			0			0			
IDC					7.=				
TOTAL TITLE V COOP GRANT	0.0	0 0.0	0	0.0	0 0.0	0	0.0	0.0	
CARL PERKINS GRANT - 41312 2962 122	8 8								
Faculty Salaries		200200	0		1000000	0			
Professional Salaries		0.0	0		0.0	0		0.0	
Support Staff Salarles			0			0			
Other Salaries			0	0.1		0			
Supplies and Expenses			0			0			
Travel			0			0			
Equipment			0		V	0			
Fringe Benefits		2	0			0			
IDC			0			0			
Scholarships			0			0	2 - 3		
TOTAL CARL PERKINS GRANT	0.0	0.0	. 0	0.0	0.0	0	0.0	0.0	
NCR TRAINING PROGRAM - 41141 2963	122								
Faculty Salaries		0.0	0		0.0	0		0.0	
Professional Salaries		0.0	0		0.0	0		0.0	
Support Staff Salaries		0.0	0		0.0	0		0.0	
Other Salaries		A	0			0			
Supplies and Expenses	0.0	0	0	0.0	0	0	0.0	0	
Travel			0	- An other lands	7	0		***************************************	
Equipment			0			0			
Fringe Benefits			Ö			0			
IDC			ő			0			
TOTAL NRC TRAINING PROGRAM	0.0	0 0.0	Ö	0.0	0 0.0	Ö	0.0	0 0.0	
NCR SCHOLARSHIP PROGRAM - 41142 29	963 122								
Faculty Salaries									
Professional Salaries		0.0	0		0.0	0		0.0	
Support Staff Salaries			0			0			
Other Salaries			0			0			
Supplies and Expenses			ō			0			
Travel			0			0			
Equipment		N-10-10-1	0			0			-
Fringe Benefits			0			0			-346
IDC			0			0			
Scholarships			0			0			4,98
	0.0	0.0	0	0.0	0.0	0	0.0	0.0	4,98
TOTAL NRC SCHOLARSHIP PROGRAM	U.U	U.U	U	U.U	U.U	U	U.U	0.0	4,95

		ORIGINAL 2018-				FINAL B 2018-				UNAUDITEI 2018-		
	Unre	stricted	Restricted		Unre	stricted	Restri	cted	Unre	estricted	Restrict	æd
ACADEMIC SUCCESS - 11000 2104 123												
Faculty Salaries						-						
Professional Salaries	3.0	123,356	9.000		3.0	133,756		av de la	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			alles er Sur	2,035		S
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	1
TESTING CENTER - 11000 2105 123		_										
Faculty Salaries										ar management of the Su		
Professional Salaries	0.0	0			0.0	0		INCOUNTY.	0.0	0		200
Support Staff Salaries	2.0	69,292			2.0	72,292			2.0	73,164		
Other Salaries		0			333,330	0			PART AND COMME	0		
Supplies and Expenses		2,500				2,500				2,250		
Travel		0				0		45627111		0		
Equipment	The same of	0		E-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	(
STUDENT LIFE - 11000 3081 121			-	_				5 30 6 3				
Faculty Salaries	10 A 1	0	- 6	0	- W	0		0	9.1	0		
Professional Salaries	1.3	58,466	0.0	0	1.3	61,466	0.0	0	1.3	56,189	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	
Other Salaries		0		0	100	0		0		0		
Supplies and Expenses		80,680		0		83,180		0		74,087		
Travel		400		0		5,400		0		2,109		
Equipment		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	(
COUNSELING OFFICE - 11000 3021 12	3					2						
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	1-	TANK MINISTER THE		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	(
												****

		ORIGINA 2018	AL BUDG 3-2019	GET			BUDGET 3-2019			UNAUDIT 2018	ED ACTU 8-2019	ALS
F	Unre	stricted		estricted	Unre	stricted		stricted	Unre	stricted		estricted
DEAN OF STUDENTS - 11000 3080 121	10.000				•						<b>*</b>	
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	V			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	
STUDENT SUPPORT SERVICES GRANT	- 41131	3022 123										
Professional Salaries			3.0	189,242			3.0	194,917			3.0	168,40
Support Staff Salaries			1.5	38,000			1.5	54,326			1.5	48,53
Other Salaries				3,000				3,100				2,06
Supplies and Expenses		26,000		0		26,000	150	0	1000			
Travel	May			16,000				10,990		559		7,11
Equipment				0				0		8,620		
Fringe Benefits				60,500				62,266				49,44
IDC				20,998				21,889				21,88
Scholarships			1500 1 4000	0				0				- 100
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
TAACCCT GRANT - 41151 2907 122											_	
Faculty Salaries							55.77	A PART 100 A				
Professional Salaries			0.0	0			0.0	0			0.0	
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel										70		
Equipment												
Fringe Benefits				0				0				
IDC								200				
TOTAL TAACCCT GRANT	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
UPWARD BOUND GRANT - 41133 3024	123					-						
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												
	0.0	0	0.0	0	0.0		0.0	0	0.0		0.0	

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

		ORIGINAI 2018-				FINAL 8 2018-				UNAUDITEI 2018-	경찰과 화의투장에 기급을 제하는 구하다	
	Unre	stricted	Restric	cted	Unn	estricted	Restricte	d	Unr	estricted	Restricte	d
INANCIAL AID OFFICE - 11000 30	61 124											
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	The solution of			0		
OTAL 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)

	ORIGINAL BUDGET 2018-2019 Unrestricted Restricted				FINAL B 2018-			ļ	UNAUDITEI 2018-		8
Unre	stricted	Restricted		Unre	stricted	Restricte	đ	Unn	estricted	Restrict	ed
3041 125						4 (8-00)					
	0				0				0		
1.0	51,017			1.0	54,017			1.0	54,017		
2.0	70,127			2.0	91,127			2.0	74,091		
	0				0			era Van	0		
	30,236				15,236				14,444		
4) 111-4-14	2,890				2,890				3,360		
	0				0				0		
3.0	154,270			3.0	163,270			3.0	145,912		
1.25			-								
	0				0				0		
2.0	70,881			2.0	82,007			2.0	101,896		
1.0	30,049			1.0	34,470			1.0	29,607		1.00
	0				0				0		
	27,150				27,150				32,022	***	
	12,880				12,880		V 11		7,116		
	•										
3.0	144,507	0.0	0	3.0	144,507	0.0	0	3.0	170,641	0.0	
	140,960		-								-
	3.0 1.0 2.0 3.0 1.25	2018-2 Unrestricted  3041 125  0 1.0 51,017 2.0 70,127 0 30,236 2,890 0 3.0 154,270  125 0 2.0 70,881 1.0 30,049 0 27,150 12,880 3.0 144,507	2018-2019	2018-2019   Unrestricted   Restricted	100   2018-2019   Unrestricted   Restricted   Unrestricted   Restricted   Unrestricted   Unres	2018-2019   2018-	2018-2019   2018-2019     20	2018-2019   2018-2019	2018-2019   2018-2019   Unrestricted   Restricted   Unrestricted   Restricted   Unrestricted   Unrestricted	2018-2019   2019-2019   2019	Collection

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

		ORIGINAI 2018-		T		FINAL 8 2018-				UNAUDITE 2018-		LS
	Un	restricted	Re	stricted	Un	restricted	Re	stricted	Un	restricted	Re	stricted
STUDENT SERVICES												
Faculty Salaries	0.0	-3	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	20	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

		ORIGINA 2018	The state of the s		FINAL   2018				UNAUDITI 2018	D AC		
	U	nrestricted		Restricted	U	nrestricted		Restricted		Unrestricted	1	Restricted
EXECUTIVE MANAGEMENT												
President's Office	2.0	393,084	0.0		2.0	399,084	0.0	_ 0	2.0	328,334	0.0	_ 0
NM3C 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
Vice President for Student Services	1.0	106,901	0.0	0	1.0	109,901		0	1.0	109,901		0
Vice President for Finance	1.0	109,891		0	1.0	112,891		0	1.0	112,901		0
Vice President for Training & Outread		103,920		0	1.0	106,920		0	1.0	106,930		0
General Institutional Support	0.0	258,500		Ō	0.0	258,500		0	0.0	109,553		0
Institutional Effectiveness	2.0	172,716		0	2.0	175,716		0	1.5	80,890		0
Vice President for Development/Effect	ti 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	8.0	1,512,027		0	7.5	1,194,859		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 L	OGISTIC	AL SVCS						1 100		. 10		
Campus Security	8.0	452,290	0.0		7.0	470,845	0.0	1=1	7.1	486,733	0.0	-
Human Resources Office	4.0	229,248		0	4.0	238,248		0	3.0	166,979		0
Telephone & Mailroom Services	2.5	123,819	0.0	0	2.5	129,819		0	2.0	119,624	100000000	0
Office General Counsel/Exec Director		16,000		20 20 20	0.0	16,000			0.0	10,208		
TOTAL GENERAL ADMINISTRATION		821,357		0	13.5	854,912		0	12.:			0
PUBLIC RELATIONS/DEVELOPMENT	<u> </u>											
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	1.0	52,494		0
College Communications	4.0	376,270		0	4.0	394,095		0	4.0	344,530		0
New Horizons Resources	0.0	0	0.0	0	0.0		0.0	0	0.0	0	0.0	0
TOTAL PUBLIC RELATIONS/DEVELO	P 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	5	· ·						10,20				
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	ν			853,016		
Charges from Computer Services		301,941				301,941				292,800		
Charges (to) Auxiliaries		(15,000)		***************************************		(15,000)	)		.1.0.	(15,000		
Charges (to) Athletics		(6,000)	A. Service Annual Control			(6,000)				(6,000		
TOTAL ITEMS NOT INCLUDED IN EX	(H O.O	1,148,509		12,052	0.0	1,148,509		10,842	0.0			8,022
GRAND TOTAL INSTITUTIONAL SUF	PP 35.5	4,317,093	0.0	12,052	34.5	4,394,266	0.0	10,842	31.0	6 4,016,723	0.0	8,022

		ORIGINAI 2018-				FINAL B 2018-				UNAUDITEI 2018-		
	Unre	stricted	Restricted		Unre	estricted	Restrict	ed	Unre	estricted	Restricte	d
PRESIDENT'S OFFICE - 11000 1001 13:	1											
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						- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1					0.0000000000000000000000000000000000000	12.00
TOTAL PRESIDENT'S OFFICE	2.0	393,084	0.0	0	2.0	399,084	0.0	0	2.0	328,334	0.0	
NMJC BOARD - 11000 1010 131												,
Faculty Salaries		0				0				0		
Professional Salaries		0		The Company		0	An			0		
Support Staff Salaries	110	7,000				7,000		70.00		6,675		
Other Salaries		0				0	Control and Co			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
<b>VP FOR INSTRUCTION - 11000 1011 13</b>	31				_							
Faculty Salaries	***											
Professional Salaries	1.0	110,792			1.0	113,365			1.0	112,394		
Support Staff Salaries		,				550,000						
Other Salaries												
Supplies and Expenses												
Travel					10.74731							
Equipment									and the second			
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 10	012 131											
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							ANTITE OF A TANK OF THE STANK OF THE					
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
W. C. W. C.												

		ORIGINAL 2018-	The second secon			FINAL B 2018-				UNAUDITE 2018-		•
Į.	Unre	estricted	Restricted		Unre	stricted	Restri	cted	Unre	estricted	Restricte	ed
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			L									
Other Salaries		-					= 3/4 VI					
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	
GENERAL INST SUPPORT - 11000 1025	131											
Faculty Salaries												
Professional Salaries												
Support Staff Salaries						100000						
Other Salaries												
Supplies and Expenses		258,500	THE RESERVE OF THE PARTY OF THE			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	C
INST EFFECTIVENESS - 11000 1032 13	1											
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	A. A	
Other Salaries												
Supplies and Expenses		23,150			T	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	
VP FOR TRAINING/OUTREACH - 11000	1014 1	31			1000000000					Andrew .		
Faculty Salaries							*		100			
Professional Salaries	1.0	103,920			1.0	106,920			1.0	106,920		
Support Staff Salaries		and the same	all and the second									
Other Salaries												
Supplies and Expenses												
Travel							all Andrews			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	

		ORIGINAL 2018-	Transfer and the same of			FINAL B 2018-				UNAUDITEI 2018-	
t	Unre	estricted	Restricte	ed	Unre	stricted	Restri	cted	Unre	stricted	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	3.0	0			5.0	0				0	
Supplies and Expenses		49,224	V. 11			49,224				141,289	
Travel		3.740				3,740				3,294	
		3,740				3,740				3,294	
Equipment ER&R											
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	0.0	U			0.0	<u> </u>			0.0	U	
Other Salaries										-	
Supplies and Expenses										*******	
Travel											
Equipment	0.0		0.0		0.0	0	0.0		0.0		0.0
GENERAL COUNSEL & DIRECTOR ADM	INISTRA	TIVE SERVIC	ES - 11000 101	16 131							
	INISTRA	TIVE SERVIC	ES - 11000 101	6 131							
Faculty Salaries			ES - 11000 101	16 131	1.0	198.700			1.0	198.700	
Faculty Salaries Professional Salaries	INISTRA 1.0	195,700	ES - 11000 101	16 131	1.0	198,700			1.0	198,700	
Faculty Salaries Professional Salaries Support Staff Salaries			ES - 11000 101	16 131	1.0	198,700			1.0	198,700	
Professional Salaries Support Staff Salaries Other Salaries			ES - 11000 101	16 131	1.0	198,700			1.0	198,700	
Faculty Salaries Professional Salaries Support Staff Salaries Other Salaries Supplies and Expenses			ES - 11000 101	16 131	1.0	198,700			1.0		
Faculty Salaries Professional Salaries Support Staff Salaries Other Salaries Supplies and Expenses Travel			ES - 11000 101	16 131	1.0	198,700			1.0	198,700	
Faculty Salaries Professional Salaries Support Staff Salaries Other Salaries Supplies and Expenses Travel Equipment	1.0	195,700		16 131						10	
Faculty Salaries Professional Salaries Support Staff Salaries Other Salaries Supplies and Expenses Travel Equipment	1.0			16 131	1.0	198,700 198,700	0.0		1.0		0.0
Faculty Salaries Professional Salaries Support Staff Salaries Other Salaries Supplies and Expenses Travel Equipment FOTAL VICE PRESIDENT FOR DEVELC	1.0	195,700 195,700	0.0		1.0		0.0			10	0.0
Faculty Salaries Professional Salaries Support Staff Salaries Other Salaries Supplies and Expenses Travel Equipment FOTAL VICE PRESIDENT FOR DEVELC DEFICE OF GENERAL COUNSEL & DIRE Faculty Salaries	1.0	195,700 195,700 DMINISTRATI	0.0		1.0	198,700	0.0			10 198,710	0.0
Faculty Salaries Professional Salaries Support Staff Salaries Other Salaries Supplies and Expenses Travel Equipment TOTAL VICE PRESIDENT FOR DEVELC OFFICE OF GENERAL COUNSEL & DIRE Faculty Salaries Professional Salaries	1.0	195,700 195,700	0.0		1.0		0.0			10	0.0
Faculty Salaries Professional Salaries Support Staff Salaries Other Salaries Supplies and Expenses Travel Equipment TOTAL VICE PRESIDENT FOR DEVELC OFFICE OF GENERAL COUNSEL & DIRE Faculty Salaries Professional Salaries Support Staff Salaries	1.0	195,700 195,700 DMINISTRATI	0.0		1.0	198,700	0.0			10 198,710	0.0
Faculty Salaries Professional Salaries Support Staff Salaries Other Salaries Supplies and Expenses Travel Equipment TOTAL VICE PRESIDENT FOR DEVELC OFFICE OF GENERAL COUNSEL & DIRE Faculty Salaries Professional Salaries Support Staff Salaries Other Salaries	1.0	195,700  195,700  DMINISTRATI	0.0		1.0	<b>198,700</b>	0.0			10 198,710	0.0
Faculty Salaries Professional Salaries Support Staff Salaries Other Salaries Supplies and Expenses Travel Equipment TOTAL VICE PRESIDENT FOR DEVELC  OFFICE OF GENERAL COUNSEL & DIRE Faculty Salaries Professional Salaries Support Staff Salaries Other Salaries Supplies and Expenses	1.0	195,700  195,700  DMINISTRATI  0  6,000	0.0		1.0	198,700	0.0			10 198,710 0	0.0
Faculty Salaries Professional Salaries Support Staff Salaries Other Salaries Supplies and Expenses Travel Equipment TOTAL VICE PRESIDENT FOR DEVELC  OFFICE OF GENERAL COUNSEL & DIRE Faculty Salaries Professional Salaries Support Staff Salaries Other Salaries Supplies and Expenses Travel	1.0	195,700  195,700  DMINISTRATI	0.0		1.0	<b>198,700</b>	0.0			10 198,710	0.0
Faculty Salaries Professional Salaries Support Staff Salaries Other Salaries Supplies and Expenses Travel Equipment TOTAL VICE PRESIDENT FOR DEVELC OFFICE OF GENERAL COUNSEL & DIRE Faculty Salaries Professional Salaries Support Staff Salaries Other Salaries Supplies and Expenses	1.0	195,700  195,700  DMINISTRATI  0  6,000	0.0		1.0	198,700	0.0			10 198,710 0	0.0

		ORIGINAL 2018-				FINAL 8 2018-				UNAUDITEI 2018-		LS
t	Unre	estricted	Restricted	d	Unn	estricted	Restri	cted	Unn	estricted	Re	stricted
CAMPUS SECURITY - 11000 3101 133												
Faculty Salaries		0			1000	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	-1.0		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	Ċ
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	The second second second			43,377	A comment			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	C
TELEPHONE AND MAILROOM SERVICE	ES - 1100	0 4030 133										
Faculty Salaries		0			I south	0				0		
Professional Salaries		0				0				0		
Support Staff Salaries	2.5	70,184			2.5	76,184			2.0	68,684		
Other Salaries	emiliano interese	0				0				0	· ·	
Supplies and Expenses		53,423				53,423				50,740		-
Travel		212				212				200		
Equipment		0		60 a. 100		0				0	3	
TOTAL TELEPHONE AND MAILROOM:	2.5	123,819	0.0	0	2.5	129,819	0.0	0	2.0	119,624	0.0	0
									S man	T.		
		4										

		ORIGINAL 2018-				FINAL B 2018-			e e	UNAUDITEI 2018-	ACTUALS 2019	
	Unres	stricted	Restrict	ed	Unre	estricted	Restric	ted	Unn	estricted	Restrict	ted
INSTITUTIONAL FOUNDATION - 11000	1030 134											
Faculty Salaries		0				0	.7346 131.7			0		
Professional Salaries	1.0	57,118	WOOD THE THE ATTENTION		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	4			0		
TOTAL INSTITUTIONAL FOUNDATION	1.0	61,538			1.0	64,538			1.0	62,217		
INSTITUTIONAL DEVELOPMENT - 1100	0 1031 13	4										
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	- 2240 - WT - 245 HZ		in take a	0		
Supplies and Expenses		10,000	77			10,000				5,487		7.00
Travel		15,000				15,000				7,524		
Equipment		0				0				0		
TOTAL 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 - 11000 3	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	THE STATE OF THE S	0				0				0		
Supplies and Expenses		209,093				209,093				156,640		
Travel		2,040	N 5 00 1			2,040		The second second		4,508		
Equipment		0				0				0		
TOTAL 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 - 11000	1035 134											
Faculty Salaries		0				0				0	- W- 1200-A-1 - 1-1-1-1-1	AMERICA 6
Professional Salaries			0.0	0			0.0	0			0.0	C
Support Staff Salaries				Leve - Leve				a				
Other Salaries												
Supplies and Expenses							.5-					
Travel												
Equipment				200	Language - See		12.					-
TOTAL NEW HORIZONS RESOURCES	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0

	ORIGINAL BUDGET 2018-2019					FINAL BI 2018-2			UNAUDITED ACTUALS 2018-2019				
	Unr	estricted	Restri	Restricted		Unrestricted		Restricted		Unrestricted		cted	
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 SUPPO	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

		ORIGINAL BUDGET 2018-2019				FINAL   2018				UNAUDITED ACTUALS 2018-2019				
.[.	Uni	restricted		Restricted	Un	restricted		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									ora era a con					
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	101						4-8-4							
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						W. E. V.								
Fringe Benefits		546,141				546,141				561,333				
Institutional Work Study		7,548				7,548				0				
State Work Study												VI V		
Chgs from Computer Svcs														
Chgs (to) Auxiliary Enterprises		(100,000)	)			(100,000)	)			(78,689	)			
Chgs (to) Athletics		(45,000)	)	10/		(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 Exhibit 14a - DETAIL OF EXPENDITURES FOR OPERATION AND MAINTENANCE OF PHYSICAL PLANT

		ORIGINAL 2018-				FINAL B 2018-			UNAUDITED ACTUALS 2018-2019				
	Uni	restricted	Rest	ricted	Uni	restricted	Restr	icted	Unn	estricted	Restri	cted	
BUILDING MAINTENANCE - 11000 1	101 141												
Faculty Salaries	101 141					*							
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									<del></del>			
Faculty Salaries		0				0			- "	0			
Professional Salaries	1.0	42,122	Carrier Strain	No. of Contract of	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						200//2 200							
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 1	103 141			1 (10 ) 1 (10 )									
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					The same of the sa								
Supplies and Expenses	WU = 10	63,300	J-85 - 40 1020			63,300				78,903			
Travel		0	7.7			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			1100 3 00000	10.0									
Natural Gas		226,000		0		226,000		0		154,381	617	0	
Water		218,000		0	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	218,000		0		211,457		0	
Electricity		551,000		0	الالساليا	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 Exhibit 14a - DETAIL OF EXPENDITURES FOR OPERATION AND MAINTENANCE OF PHYSICAL PLANT (CON'T)

		ORIGINAL 2018-				FINAL B 2018-				UNAUDITEI 2018-	-2019	
	Unr	restricted	Restri	cted	Uni	Unrestricted		Restricted		restricted	Restr	icted
INSURANCE - 11000 4101 141												
Faculty Salaries		. 0				0			10000	0		
Professional Salaries		0				0				0		
Support Staff Salaries		0	-			0				0	1000	
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	319,125	0.0	0
PHYSICAL PLANT						IN V						
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

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ENDING BALANCE

	i i	ORIGINAL 2018-2				FINAL B 2018-			UNAUDITED ACTUALS 2018-2019				
	Unrestr	icted	Restr	icted	Unrest	ricted	Restr	icted	Unrest	ricted	Rest	ricted	
REVENUES													
Tuition and Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Govt Appropriations-Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Govt Appropriations-State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Govt Appropriations-Local	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Govt Grants/Contracts-Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Govt Grants/Contracts-State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Govt Grants/Contracts-Local	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Private Gifts/Grants/Contracts	0.0	0,0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Endowment Income	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Sales & Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Other Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0,0	0.0	0.0	0.0	
TOTAL REVENUES	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	
BEGINNING BALANCE		0				0				0			
TOTAL AVAILABLE	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	
EXPENDITURES		65-9-1-2											
Faculty Salaries	0.0	-	0.0	0.0	0.0	<b>4</b> 0	0.0	0.0	0.0		0.0	0.0	
Professional Salaries	0.0	-	0.0	0.0	0.0	-	0.0	0.0	0.0	-	0.0	0.0	
Support Staff Salaries	0.0	-	0.0	0.0	0.0	-	0.0	0.0	0.0		0.0	0.0	
Other Salaries	0.0	-	0.0	0.0	0.0	-	0.0	0.0	0.0	-	0.0	0.0	
State Work Study Salaries	0.0		0.0	0.0	0.0	Willia - Ca	0.0	0.0	0.0	-	0.0	0.0	
Supplies and Expenses	0.0		0.0	0.0	0.0	-	0.0	0.0	0.0	ovana – vojusa – Šusa – vo	0.0	0.0	
Travel	0.0	-	0.0	0.0	0.0		0.0	0.0	0.0	-	0.0	0.0	
Equipment	0.0		0.0	0.0	0.0	-	0.0	0.0	0.0		0.0	0.0	
Fringe Benefits	0.0		0.0	0.0	0.0	-	0.0	0.0	0.0	-	0.0	0.0	
TOTAL EXPENDITURES	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	
TRANSFERS TO (FROM)				25 105 a m									
Instruction and General	0.0	-	0.0	0.0	0.0		0.0	0.0	0.0	-	0.0	0.0	
Student Social & Cultural	112-23-0-330	-11-23-2-2-2-2-2-2-2-2-2-2-2-2-2-2-2-2-2											
Research													
Internal Service Depts													
Student Aid, Grants and Stipends					Y = Y				eta i amana i a				
Auxiliary Enterprises													
Intercollegiate Athletics													
Capital Outlay													
Renewal & Replacements						-							
Retirement of Indebtedness				AVC /						75 7 7 7 7			
TOTAL NET TRANSFERS	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	

0.0

0

0.0

# NEW MEXICO JUNIOR COLLEGE EXHIBIT 16 - Research

		ORIGINAL 2018-				FINAL B			UNAUDITED ACTUALS 2018-2019			
	Unr	estricted	Restr	icted	Unr	estricted	Restr	icted	Unr	estricted	Restri	cted
REVENUES												
Private Gifts/Grants/Contracts	_	<b>u</b>	-	-	-	-	-	**	-0.4	15	-	-
Endowment Income	-	-	-			·	-	(4)	-	-	-	
Sales & Services		-	-		•	7-	-	-	-		-	-
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		1.50.00072		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	-	-	-	-	-			-	-	<b>-</b> 0	-	-
Consulting & Contract Labor	-	674,000	-	-	•	587,873		-	in:	81,539		-
Supplies and Expenses	-	100,000			-	81,782	-	-	-	20,166	-	-
Travel		40,000	-	-		30,000	-	-	-	31,818		-
Charge out to Foundation			-	-	-	7 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -			-	(343,179)	-	
Fringe Benefits		5,000	-		. 15	47,600		151	( <del>-</del> - /	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)	-	-	-	12	-	-
Student Social & Cultural												
Research		E III										
Internal Service Depts												
Student Aid, Grants and Stipends												
Auxiliary Enterprises						4.020	The state of	i a i no a m				
Intercollegiate Athletics												
Capital Outlay		-				-				260,899		
Renewal & Replacements										Service LA		
Retirement of Indebtedness						4.5						
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

ORIGINA	L BUDGET
2018-	2019
Unrestricted	Restricted

FINAL BUDGET 2018-2019 Unrestricted Restricted			
Unrestricted	Restricted		

	D ACTUALS
2018	-2019
Unrestricted	Restricted

#### **NEW HORIZONS FOUNDATION - 11601**

REVENUES			7					·				
Private Gifts/Grants/Contracts												
Endowment Income												
Sales & Services										W. W. 119.		
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		0				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		0				0				0		
Professional Salaries	0.3	25,000			0.3	156,178	78		0.3	157,678		
Support Staff Salaries	0.2	6,000			0.2	3,800			0.2	3,600		
Other Salaries		0		S. L. San C. Roy		0	V Section	II I I I I I I I I I I I I I I I I I I	Law College	0		
Constulting & Contract Labor		674,000				587,873				81,539		
Supplies and Expenses		100,000		0		81,782		0		20,166		0
Travel	20200	40,000				30,000				31,818		
Chargeout to Foundation		0			72.5	0	YE KATIF			(343,179)		
Fringe Benefits		5,000				47,600			2011	48,378		gula w
TOTAL EXPENDITURES	0.5	850,000	0.0	0	0.5	907,233	0.0	0	0.5	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

EXHIBIT 17 - REVENUES AND EXPENDITURES FOR PUBLIC SERVICE
ORIGINAL BUDGET

		AL BUDGET 8-2019			FINAL B 2018-:			100	UNAUDITEI 2018-		LŞ
	Unrestricted	Re	stricted	Unres	ricted	Re	stricted	Unre	stricted	Re	stricted
REVENUES											
Govt Appropriations-Federal			0				0				C
Govt Appropriations-State			0				0				C
Govt Appropriations-Local			0				0				C
Govt Grants/Contracts-Federal	10		164,965		- F		166,338				165,256
Govt Grants/Contracts-State			0				0				
Govt Grants/Contracts-Local			0				0				
Private Gifts/Grants/Contracts			0	300		327 T.170	0				C
Endowment Income			0	Miles		- Comments	0				0
Sales & Services			0		-U- 2.00	34.3	0				
Other Sources			0				0				C
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	C
Professional Salaries	0		70,000		0	1.0	72,110	0.0	0	1.0	72,108
Support Staff Salaries	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	
Federal Work Study Salaries	0	0.0	0		0	0.0	0	0.0	0	0.0	C
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	C
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	
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				design -							
Research							in a second				
Internal Service Depts											
Student Aid, Grants and Stipends											
Auxiliary Enterprises											
Intercollegiate Athletics	11 - 11										
Capital Outlay			A STATE OF THE STA		47.2						
Renewal & Replacements	10.75007	111 11 11 11 11 11 11 11 11 11 11 11 11								virus en l'actionne de la constant	ZHOT BARRIOTZ SHITTED A
Retirement of Indebtedness	A PROCESSOR AND A PROCESSOR AN										
TOTAL NET TRANSFERS	(50,000	)	0		(50 <sub>7</sub> 052)		0		(50,000)		0
ENDING BALANCE	0		0		0		0		21,441		0

#### **NEW MEXICO JUNIOR COLLEGE**

**ENDING BALANCE** 

**EXHIBIT 17a - DETAIL OF REVENUES AND EXPENDITURES FOR PUBLIC SERVICE** 

0

SMALL BUSINESS DEVELOPMENT (SBDC)

FINAL BUDGET UNAUDITED ACTUALS **ORIGINAL BUDGET** 2018-2019 2018-2019 2018-2019 Restricted Restricted Unrestricted Restricted Unrestricted Unrestricted 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 0.0 0.0 164,965 0.0 0.0 166,338 0.0 0.0 165,256 **TOTAL REVENUES BEGINNING BALANCE** 0 0 0 0 0 0 166,338 TOTAL AVAILABLE 0.0 0.0 164,965 0.0 0.0 0.0 0.0 165,256 **EXPENDITURES Faculty Salaries** 0 0 n 70,000 **Professional Salaries** 1.0 72,110 72,108 1.0 1.0 33,500 1.0 35,000 1.0 34,990 Support Staff Salaries Student Salaries 0 0 0 Federal Work Study Salaries 0 0 0 State Work Study Salaries 0 0 0 Other Salaries 0 0 0 3,115 3,128 Supplies and Expenses 2,451 9,050 6.500 Travel 6,147 Equipment 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 0

0

0

0

0

0

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

Г	ORIGINAL BUDGET 2018-2019		FINAL B 2018-		UNAUDITED ACTUALS 2018-2019			
<u> </u>	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted		
KNMJ - Radio Station - 11701 3072 171	Jiii Cod I Cod		411145215152	110001000				
REVENUES								
Govt Appropriations-Federal								
Govt Appropriations-State	THE REAL PROPERTY OF THE PERSON OF THE PERSO					7		
Govt Appropriations-Local								
Govt Grants/Contracts-Federal		0		0	20 Ta - 10 W - 15 May - 1			
Govt Grants/Contracts-State								
Govt Grants/Contracts-Local		0		0				
Private Gifts/Grants/Contracts								
Endowment Income	1) (m)							
Sales & Services								
Other Sources								
TOTAL REVENUES	0	0	0	0	0			
BEGINNING BALANCE	0	0	0	0	12,221			
DEGENTALITY SPIENTED		<u>-</u>						
TOTAL AVAILABLE	0	0	0	0	12,221			
EXPENDITURES					- Annual Control of the Control of t			
Faculty Salaries		0		0				
Professional Salaries	0	0	0	0	0			
Support Staff Salaries		0		0	0.2 5,866			
Student Salaries		0		0				
Federal Work Study Salaries		0		0				
State Work Study Salaries		0		0				
Other Salaries		0		0				
Supplies and Expenses	50,000	0	50,000	0	34,856			
Travel	0	0	0	0	0			
Equipment	0	0	0	0	0			
Fringe Benefits	0	0	52	0	58			
TOTAL EXPENDITURES	0.0 50,000	0.0 0	0.0 50 <sub>r</sub> 052	0.0 0	0.2 40,780	0.0		
TRANSFERS TO (FROM)								
Instruction and General	(50,000)	0	(50,052)	0	(50,000)			
Student Social & Cultural					XX	The triple of the second		
Research								
Internal Service Depts								
Student Aid, Grants and Stipends			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					
Auxiliary Enterprises								
Intercollegiate Athletics			- 327.00					
Capital Outlay								
Renewal & Replacements								
Retirement of Indebtedness		0 2 200 20 0 1 2 2						
TOTAL NET TRANSFERS	(50,000)	0	(50,052)	0	(50,000)			
ENDING BALANCE	0	0	0	0	21,441			

ORIGINAI 2018-	
Unrestricted	Restricted

FINAL B 2018-	
Unrestricted	Restricted

UNAUDITEI 2018-	
Unrestricted	Restricted

TOTAL NET TRANSFERS		(97,625)		(160,625)		(194,625)
Retirement of Indebtedness						
Renewal & Replacements						
Capital Outlay						
Intercollegiate Athletics						
Auxiliary Enterprises						
Internal Service Depts Student Ald, Grants and Stipends				The same		
Research			The second second			
Student Social & Cultural						
Instruction and General		(97,625)		(160,625)		(194,625)
TRANSFERS TO (FROM)		(47.645)		(400 000)		
IVIAL EXPENDITURES	7.0	113,300	3.0	131,334	3.0	200,003
TOTAL EXPENDITURES	9.6	119,306	9.6	151,334	9.6	206,865
Fringe Benefits Interdepartmental Charges		217,668 (130,000)		217,668 (130,000)		(133,644)
Charges (from) Computer Svcs		(1,207,763)		(1,171,200)	100000000000000000000000000000000000000	(1,171,200) 206,886
Equipment Computer Succession		75,000		75,000		63,033
Travel		4,000		4,000		(698)
Supplies and Expenses		576,450		549,500		626,763
Other Salaries		0		0		626.763
State Work Study Salaries		0		0		0
Federal Work Study Salaries		0		0		0
Student Salaries		0		0		0
Support Staff Salaries	3.6	163,478	3.6	167,893	3,6	176,952
Professional Salaries	6.0	420,473	6.0	438,473	6.0	438,773
Faculty Salaries		420 422		420 422		420 772
EXPENDITURES						
1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -						ADDRESS OF THE PARTY OF THE PAR
TOTAL AVAILABLE		28,817		34,036		37,534
BEGINNING BALANCE		16,317		26,036	NO SERVICE	26,036
TOTAL REVENUES		12,500		8,000		11,498
Other Sources		40.500		0.000		243
Sales & Services		12,500		8,000		11,255
Endowment Income						
Private Glfts/Grants/Contracts						
Govt Grants/Contracts-Local						
Govt Grants/Contracts-State						
Govt Grants/Contracts-Federal						
Govt Appropriations-Local	5-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1	- A. E.				
Govt Appropriations-State						

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

COMPUTER SERVICES

ORIGINA	L BUDGET
2018-	2019
Unrestricted	Restricted

FINAL B 2018-	
Unrestricted	Restricted

UNAUDITED ACTUALS 2018-2019								
Unrestricted	Restricted	•						

	Unre	stricted	Restrict	ed	Unre	estricted	Restri	cted	Unre	estricted	Restricted
COMPUTER SERVICES - 11805 1050 1	81			* *	P.			<del></del>	2		
REVENUES											
Govt Appropriations-Federal											
Govt Appropriations-State											
Govt Appropriations-Local			7								
Govt Grants/Contracts-Federal			CONTRACTOR OF THE SAME		1.62,000,000						WHEN ALL DISTRIBUTE
Govt Grants/Contracts-State			A 1 7 7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	A TOTAL STATE OF							
Govt Grants/Contracts-Local											
Private Gifts/Grants/Contracts											
Endowment Income											
Sales & Services					The same of the sa						
Other Sources		LUCE SHEET									
TOTAL REVENUES	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
EXPENDITURES					Daniel Com		1 17 3 A V	T-1 T3.14C			
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		concil step in a	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	No. and the same			0	
Supplies and Expenses		419,000				419,000				447,102	
Travel		4,000				4,000				(698)	
Equipment		75,000			a i da a maria de la Aria de	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
TRANSFERS TO (FROM)											
Instruction and General		0				(60,000)				(60,000)	Auditoria de la compansión de la compans
Student Social & Cultural											
Research					A secondary						
Internal Service Depts											
Student Aid, Grants and Stipends											
Auxiliary Enterprises					130					and Eastern	
Intercollegiate Athletics											
Capital Outlay	and the second			1 N N 1 N 1 N 1	- W	Will Fill III				The state of	WE WITH THE
Renewal & Replacements											
Retirement of Indebtedness											
TOTAL NET TRANSFERS		0				(60,000)				(60,000)	
ENDING BALANCE		0				13,896				15,461	
AND THE PARTY OF T						-					

ORIGINAL BUDGET					
2018-	2019				
Unrestricted	Restricted				

FINAL BUDGET 2018-2019		
Restricted		

UNAUDITED ACTUALS 2018-2019			
Unrestricted	Restricted		

REVENUES							
Govt Appropriations-Federal							
Govt Appropriations-State							1
Govt Appropriations-Local							
Govt Grants/Contracts-Federal							
Govt Grants/Contracts-State							
Govt Grants/Contracts-Local			THE RESERVE OF THE PARTY OF THE		W.1 - 2 - W 1		
Private Gifts/Grants/Contracts							
Endowment Income					V-4/101		
Sales & Services		0		0		0	
Other Sources						10.27	
TOTAL REVENUES		0		0		0	
BEGINNING BALANCE		0	Maria Maria	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	Ō	0.0	0	
Student Salaries		0		Ô	-	0	
Federal Work Study Salaries		0		0		0	
State Work Study Salaries		0		Ö	N - C	0	
Other Salaries		0		Ö	1000	0	
Supplies and Expenses		0		Ö		0	
Travel		0		Ô		0	
Equipment		0		0		0	
Computer Use		0		Ō		Ō	
Fringe Benefits		Ō		0		0	
Departmental Chargeouts		0		0		0	
TOTAL EXPENDITURES	0.0	0	0.0	0	0.0	0	
TRANSFERS TO (FROM)					18.33. /32		
Instruction and General		0		0		0	
Student Social & Cultural		<del>-</del>			Manager Control		
Research							
Internal Service Depts			700 - 70 ·				
Student Aid, Grants and Stipends							
Auxiliary Enterprises					70-70-70-70-70-70-70-70-70-70-70-70-70-7		
Intercollegiate Athletics							
Capital Outlay							
Renewal & Replacements						1000	
Retirement of Indebtedness							
TOTAL NET TRANSFERS		0		0		0	
ENDING BALANCE		0		0		0	. P
LITUATING DALATICE				<b>V</b>		U	

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

ORIGINAL	. BUDGET
2018-	2019
Unrestricted	Restricted

FINAL BUDGET			
2018-2019			
Unrestricted	Restricted		

UNAUDITEC 2018-					
Unrestricted	Unrestricted Restricted				

#### MOTOR POOL-11820 1104 181

REVENUES			
Govt Appropriation-Federal			
Govt Appropriation-State		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
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		A.V 100- A.V.	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	Ō
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
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)		2.000	
Instruction and General	(13,000)	(13,000)	(47,000)
Student Social & Cultural			
Research			
Internal Service Depts	ALL THE STATE OF T		
Student Aid, Grants and Stipends		7	
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

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

DOCUMENT CENTER

ORIGINAL BUDGET 2018-2019		
Unrestricted	Restricted	

FINAL BUDGET 2018-2019		
Unrestricted	Restricted	

UNAUDITEI 2018-	41 41 7 4 7 A 1 A 1 A 1 A 1 A 1 A 1 A 1 A 1 A 1 A	
Unrestricted	Restricted	

	Unitestricted	NESTI ICUCU	Othestricted	Restricted	Unitestricted	NCSCI ACTOR
DOCUMENT CENTER - 11815 44	060 181		**		N <del>a</del>	
REVENUES						
Govt Appropriations-Federal					5 Aug 2	
Govt Appropriations-State						
Govt Appropriations-Local						AN VIOLENCE OF THE
Govt Grants/Contracts-Federal		······································				V.W. 1 400 1 O. 19 W. 10 2 Ed. 19 191
Govt Grants/Contracts-State						e de la compansión de l
Govt Grants/Contracts-Local			Salahan Marata Salahan			
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	

TOTAL AVAILABLE	20,031	6/331	11,040
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 Stipeno	ds		
Auxiliary Enterprises			
Intercollegiate Athletics			
Capital Outlay			
Renewal & Replacements			
Retirement of Indebtedness	Section 2017		
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

	ORIGINAL 2018-2		FINAL E	SUDGET -2019	UNAUDITED 2018-	
Ė	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Govt Grants/Contracts-Fed						
Govt Grants/Contracts-Fed Pell Grants -	12210 2060 101	3,000,000		3,000,000		2,961,564
Govt Grants/Contracts-Fed Direct Loan F		1,000,000		630,000		630,517
Govt Grants/Contracts-Fed SEOG Grants		31,204		45,431		40,476
Ssillie Mae Loans - 42316 3069 191	72323 3009 191	31,204	<del></del>	73,731		14,500
Total Govt Grants/Contracts-Federal	0	4,031,204	0	3,675,431	0	3,647,057
Total Govt Grants/ Conducts-rederal		4,031,204	<u> </u>	3/0/3/431		3,047,037
Govt Grants/Contracts-State		A(0.04.00.00.00.00.00.00.00.00.00.00.00.00				
Govt Grants/Contracts-NM SSIG Grants -		128,335		154,024	13	148,080
Govt Grants/Contracts-NM Legislative En	dowment -42218 3069 19	1 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 Scho	larships -42211 3069 191					86,728
Total Govt Grants/Contracts-State	0	157,015	. 0	162,124	0	240,557
Grants/Contracts-Private		The state of the s				
Edith Search - 42410 3068 191		0		0		19,953
Total Grants/Contracts-Private	0	Ŏ	0	Ŏ	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	The state of the s	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 - 422	18	2,180		3,935		1,750
NM Affordability - 42225 3069 191		26,500		4,165		3,999
Institutional Workstudy - 11910					49,376	Access :
NM 3% Scholarships - 11920 3066 191	110,880		116,472		116,472	
NM Success Scholarships - 42211 3069 1						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

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

		ORIGINAL BUDGET FINAL BUDGET 2018-2019 2018-2019		UNAUDITED ACTUALS 2018-2019					
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted Restricted				
TRANSFERS TO (FROM)		7							
Instruction and General-Required	(110,880)		(116,472)		(110,880)				
Instruction and General-Non-mandatory	(575,000)		(575,000)	Manufacture 2	(626,000)				
Institutional Workstudy - 11910									
Research	XXX			11. 17.1					
Internal Service Depts									
Student Aid, Grants and Stipends									
Auxiliary Enterprises									
Intercollegiate Athletics									
Capital Outlay			10000000						
Renewal & Replacements					4.4.4				
Retirement of Indebtedness									
TOTAL NET TRANSFERS	(685,880)	0	(691,472)		(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

	ORIGINAL BUDGET 2018-2019				FINAL BUDGET 2018-2019				UNAUDITED ACTUALS 2018-2019				
	Unr	estricted	Restricted		Unr	estricted	Restricte		Uni	estricted	Restricted	d	
REVENUES													
Govt Appropriation-Federal													
Govt Appropriation-State													
Govt Appropriation-Local					_								
Govt Grants/Contracts-Federal											.110		
Govt Grants/Contracts-State											Luci Control	-	
Govt Grants/Contracts-Local													
Private Gifts/Grants/Contracts											-		
Endowment Income													
Sales & Services	-	2,615,000				2,681,906				2,768,610			
Other Sources		2,013,000		1000		2,001,900				2,700,010	-10		
TOTAL REVENUES		2,615,000	A NORTH IN ANALYSIS	0		2,681,906		0		2,768,610		0	
						- Mariane Composition		2200					
BEGINNING BALANCE		2,489,097		0	Maria Maria de Propinsional	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				***************************************				10.00					
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		W. A	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	71 - 7" -		0.0	4,292			0.0	5,376	2-12/12/12/12		
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			-						orașe luis l	11111			
Research													
Internal Service Depts	-37(31-1-04)												
Student Aid, Grants and Stipends													
Auxiliary Enterprises													
Intercollegiate Athletics			1.5.7							School Service			
Capital Outlay		0				0				0			
Renewal & Replacements			*** (V) **** ** *****								unio amagallo anna		
Retirement of Indebtedness		0				0			a Tathian a late	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

BOOKSTORE - 12005 4040 201

ORIGINAL	BUDGET	FINAL B	UDGET
2018-	2019	2018-	2019
Unrestricted Restricted		Unrestricted	Restricted

UNAUDITED 2018-	
Unrestricted	Restricted

Govt Grants/Contracts-Local												
Govt Grants/Contracts-State												
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												777
State Work Study Salaries					-500	d				.00.0-0.0		
Other Salaries		0				0				0		
Supplies and Expenses		1,000,838				1,453,368	7 7 777			1,628,876		
Travel		1,000				4,292				5,376		
Equipment		0		0,0		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)										1,200		
Instruction and General		0				(9,000)				(9,000)		
Student Social & Cultural						200	76.					
Research												
Internal Service Depts												
Student Aid, Grants and Stipends												
Auxiliary Enterprises							Dane L					
Intercollegiate Athletics												
Capital Outlay				11.00								
Renewal & Replacements												
Retirement of Indebtedness												
Total Net Transfers		0		0		(9,000)		0		(9,000)		0

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

RESIDENTIAL HOUSING - 12015 3082 201

ORIGINAL	BUDGET	FINAL B	UDGET
2018-	2019	2018-	2019
Unrestricted	Restricted	Unrestricted	Restricted

UNAUDITEI 2018-	
Unrestricted	Restricted

Student Aid, Grants and Stipends												-
Internal Service Depts				A 10 10 10 10 10 10 10 10 10 10 10 10 10								
Research												
Student Social & Cultural						(2)200)				(2,005,000)		
Instruction and General		0				(9,000)	7			(1,009,000)		
TRANSFERS TO (FROM)										CT THE BUILD	- 10	
TOTAL EXPENDITURES	4.0	360,070	0.0	0	4.0	360,070	0.0	0	3.0	308,725	0.0	0
Charges from Institutional Support		6,000				6,000				6,000		
Charges from Physical Plant		73,290				73,290				54,245		
Fringe Benefits		55,000				55,000				37,217		
Equipment		o o				0				0		11
Travel		0				0			***	0		
Supplies and Expenses		93,882	7			93,882		···		109,744	~	
Other Salaries											7	
State Work Study Salaries												
Federal Work Study Salaries					-							
Student Salaries	7.0	131,030			1.0	131,690			5.0	0		
Support Staff Salaries	4.0	131,898			4.0	131,898			3.0	101,519		
Faculty Salaries Professional Salaries	0.0	0	-		0.0	0			0.0	0		
EXPENDITURES  Faculty Salarior		0				0				0		
		_,_,_,										
TOTAL AVAILABLE		2,898,875		0	10-01	3,214,459		0		3,121,804		0
BEGINNING BALANCE		2,193,875		0	-	2,509,459		0		2,509,459		0
Total Revenues		705,000		0		705,000		0		612,345		0
Other Sources	hole an arrana sawa				1			0.724		•		
Sales & Services		705,000				705.000				612,345		
Endowment Income												
Private Gifts/Grants/Contracts												
Govt Grants/Contracts-Local												
Govt Grants/Contracts-Federal  Govt Grants/Contracts-State											-	
Govt Appropriation-Local Govt Grants/Contracts-Federal												
Govt Appropriation-State												

## NEW MEXICO JUNIOR COLLEGE EXHIBIT 20a - DETAIL OF REVENUES AND EXPENDITURES FOR AUXILIARY ENTERPRISES (CON'T)

FOOD SERVICES - 12010 4050 201

FINAL BUDGET
2018-2019
Unrestricted Restricted
_

UNAUDITER 2018-	
Unrestricted	Restricted

Goot Appropriation-Fotate   Goot Appropriation-Local   Goot Appropriation-Local   Goot Appropriation-Local   Goot Grants/Contracts-Federal   Goot Grants/Contracts-State   Goot Grants/Contracts   Goot Grants/Contracts/Contr	REVENUES												
Goot Approgriation-Totale Goot Grants/Contracts-Federal Goot Grants/Contracts-Federal Goot Grants/Contracts-State Goot Grants/Contracts-State Goot Grants/Contracts-Cotte Findowment Income Finder Grants/Contracts Findowment Income State & S10,000 S10,000 444,140 Other Sources S10,000 S10,000 S10,000 O 444,140  BEGINNING BALANCE 4,887 O 111,796 O 111,796  BEGINNING BALANCE S14,887 O 621,796 O 555,936  EXPENDITURES FOR O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0													
Goot Agring/Contracts-Federal   Goot Grants/Contracts-State   Goot Grants/Contracts   Go													
Govt Grants/Contracts-Federal Covt Grants/Contracts-Joale Covt Grants/Contracts-Joale Finder Grants/Finder Grants/			- 2	o and the object	was to the second	an open one							
Govi Grants/Contracts-State Covi Grants/Contracts-Local Private Gifts/Grants/Contracts Endowment Income Sales & Services 510,000 510,000 0 444,140  Other Sources 0 0 0 0 0 444,140  BEGINHING BALANCE 4,887 0 111,796 0 111,796  TOTAL REVENUET 514,887 0 621,796 0 555,936  EXPENDITURES  FROUTH Salaries 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0													
Govi Crants/Contracts-Local Private GRIX/Grinst/Contracts Endowment Income Sales & Services										~			**
Private Gifts/Grants/Contracts   Endowment Income   Sales & Services   \$10,000   \$10,000   \$44,140   \$0   \$0   \$0   \$0   \$0   \$0   \$0													
Endowment Income   Sales & Services   S10,000   S10,000   S10,000   O   O   O   O   O   O   O   O   O						*							
Sales & Services   \$10,000   \$10,000   \$44,140   \$10,000   \$10,0													
Other Sources			510,000				510,000				444,140		
BEGINNING BALANCE		Sec.					50,000,000				0		
STOTAL AVAILABLE	Total Revenues		510,000		0		510,000		0		444,140		0
Faculty Salaries	BEGINNING BALANCE		4,887		0		111,796		0		111,796		0
Faculty Salaries	TOTAL AVAILABLE		514,887		0		621,796		0		555,936		0
Professional Salaries	EXPENDITURES		4.0			K							
Support Staff Salaries			0				0				0		
Student Salaries   0	Professional Salaries		0				0				0		
Student Salaries	Support Staff Salaries		0	A			0				0		
Federal Work Study Salaries   0   0   0   0			0				0				0		
State Work Study Salaries			0				0				0		
Supplies and Expenses   S01,425   S01,425   S03,291     Travel			0				0				0		
Supplies and Expenses   S01,425   S01,425   S03,291     Travel	Other Salaries		0				0				0		
Travel 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Supplies and Expenses		501,425				501,425			Was Brown	535,291		
Fringe Benefits 0 0 2,000 20,185 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 TRANSFERS TO (FROM)  Instruction and General (20,000) (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 (20,000)			0								0		
Charges from Physical Plant 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 0.0 526,445 0.0 0 0.0 561,476 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)	Equipment		0				0				0		
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  TRANSFERS TO (FROM)  Instruction and General (20,000) (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)	Fringe Benefits								- No. 10 10 10 10 10 10 10 10 10 10 10 10 10				
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  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)	Charges from Physical Plant		22,020				22,020				20,185		
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)		25.02.25.00.0	3,000				3,000				6,000		
Instruction and General (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)	TOTAL EXPENDITURES	0.0	526,445	0.0	0	0.0	526,445	0.0	0	0.0	561,476	0.0	0
Instruction and General (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)	TRANSFERS TO (FROM)												
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)	Instruction and General		(20,000)	101-00-00-			(20,000)				(20,000)		
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)	Student Social & Cultural												
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)													
Auxiliary Enterprises Intercollegiate Athletics Capital Outlay Renewal & Replacements Retirement of Indebtedness  Total Net Transfers (20,000) 0 (20,000) 0 (20,000)	Internal Service Depts					المسترين الأساريات							
Intercollegiate Athletics   Capital Outlay   Renewal & Replacements   Retirement of Indebtedness   Total Net Transfers   (20,000)   0 (20,000)   0 (20,000)	Student Aid, Grants and Stipends												
Capital Outlay         Renewal & Replacements         Retirement of Indebtedness         Total Net Transfers       (20,000)       0       (20,000)       0       (20,000)								100	and the				
Renewal & Replacements         Retirement of Indebtedness         Total Net Transfers       (20,000)       0       (20,000)       0       (20,000)	Intercollegiate Athletics												
Renewal & Replacements   Retirement of Indebtedness   Total Net Transfers   (20,000)   0 (20,000)   0 (20,000)	Capital Outlay												
Retirement of Indebtedness  Total Net Transfers (20,000) 0 (20,000) 0 (20,000)	Renewal & Replacements	San											
	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	ENDING BALANCE		8,442		0		115,351		0		14,460		0

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

WHM Gift Shop - 12020 1072 201

L BUDGET
2019
Restricted

FINAL BUDGET 2018-2019 Unrestricted Restricted	
Unrestricted	Restricted

UNAUDITE	ACTUALS
2018-	2019
Unrestricted	Restricted

ovt Appropriation-State											
Sovt Appropriation-Local											
Govt Grants/Contracts-Federal						1, 170.	All and the second				-
Govt Grants/Contracts-State								****			
Govt Grants/Contracts-Local							300,000 H 300,00				
Private Gifts/Grants/Contracts		*****									
Endowment Income	-										
Sales & Services	0	1,0			14,302		400.00.0		16,851		
Other Sources											
Total Revenues	0		Ö		14,302		0		16,851	77	0
BEGINNING BALANCE	16,982		0		22,639		0		22,639		0
TOTAL AVAILABLE	16,982		0		36,941		0		39,490		0
EXPENDITURES				7.7.7.							
Faculty Salaries	0			198	0				0		
Professional Salaries	0				0				0		
Support Staff Salaries	0				0			1/2/20 - 20 - 20 - 20 - 20 - 20 - 20 - 20	0		
Student Salaries	0				0	Jacob			0	NAV SOURCES	The Laces
Federal Work Study Salaries	0				0		**		0		
State Work Study Salaries	0				0			TOOL S.	0		
Other Salaries	0				0		1= =		0		
Supplies and Expenses	15,000				15,000				13,950		
Travel	0				0	والماسي		100	0		
Equipment	0				Ó		8.5		0		
Fringe Benefits	0			Zina ili ili anti	0				0		
Charges from Physical Plant	0	PHILIP TO A CONTROL OF THE PARTY OF THE PART			0			on the	0		
Charges from Institutional Support	Ō				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)											-S-vest
Instruction and General	0				0				0		XX-19XX-13741
Student Social & Cultural											
Research											
Internal Service Depts											
Student Aid, Grants and Stipends			22.37.25								
Auxiliary Enterprises											
Intercollegiate Athletics	10 64		7 4 9								
Capital Outlay		111.1.4									
Renewal & Replacements			CONTRACTOR AND ADDRESS OF THE PARTY OF THE P	And the second second second							
Renewal & Replacements Retirement of Indebtedness						- 10 - 10					
Renewal & Replacements	0		0		0		0		Ō		0

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

	ORIGINAL BUDGET 2018-2019		FINAL E 2018-		UNAUDITED ACTUALS 2018-2019				
<b>,</b>	Unrestricted Res	tricted	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	3.00			
Govt Grants/Contracts-Federal									
Govt Grants/Contracts-State									
Govt Grants/Contracts-Local			291						
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				
BEGINNING BALANCE	0	0	(1,039)	0	(1,039)				
TOTAL AVAILABLE	454,600	0	458,776	0	458,727	Č			
EXPENDITURES									
Faculty Salaries					2 A 1917				
Professional Salaries	3.7 274,752	0	3.7 315,502	0	3.9 303,925				
Support Staff Salaries	0.5 16,530	0	0.5 18,030	0	0.5 18,025				
Institutional Work Study	0	0	0	0	0				
Federal Work Study Salaries	0		0		0				
State Work Study Salaries	Ō		0		Ō				
Other Salaries	3,000	0	3,000	0	2,455				
Supplies and Expenses	229,090	0	407,618	0	369,732				
Travel	252,778	0	403,868	0	394,309				
Equipment	0	0	0	0	14,409				
Fringe Benefits	102,648	0	106,649	0	102,814				
Grants-in-Aid	684,000	0	688,309	0	549,661				
Chgs from Physical Plant	45,000	0	45,000	0	29,066				
Chgs from Institutional Suppt	6,000	0	6,000	Ö	3,000				
State funded compensation not allocated	0,000		5,555						
Institutional compensation not allocated									
TOTAL EXPENDITURES	4.2 1,613,798 0.0	0	4.2 1,993,976	0.0 0	4.4 1,787,396	0.0			
TRANSFERS TO (FROM)									
Instruction and General	(1,159,198)	0	(1,535,200)	0	(1,535,245)	NAME AND PARTY OF TAXABLE			
Student Social & Cultural	121201201		(4)000/200/		1-112 10)				
Research					Literary Comments				
Internal Service Depts	****	The second second							
Student Aid, Grants and Stipends	· -								
Auxiliary Enterprises		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			***************************************				
Intercollegiate Athletics									
Capital Outlay									
Renewal & Replacements			~		7.11.72				
Retirement of Indebtedness									
Total Net Transfers	(1,159,198)	0	(1,535,200)	0	(1,535,245)	(			
ENDING BALANCE	0	0	0	0	206,576				

UNAUDITED ACTUALS

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

Auxiliary Enterprises
Intercollegiate Athletics
Capital Outlay
Renewal & Replacements
Retirement of Indebtedness

**Total Net Transfers** 

ENDING BALANCE

ORIGINAL BUDGET

223,417

8,007

	2018-2019		2018-2019				2018-2019					
	Unre	estricted	Restricte	ed	Unr	estricted	Restrict	bed	Unre	stricted	Restrict	≥d
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		כרכיי				פרכוט				0,500		
Govt Grants/Contracts-State				_								_
Govt Grants/Contracts-State												
Private Gifts/Grants/Contracts												
Endowment Income									-			
Sales & Services						5,166	-			5,166		
Other Sources		0				3,100				3, 100 0		
Total Revenues	<del>-</del>	454,664		0		459,815		0		459,766		0
Total Reveilbes		434,004				433,013				435,700		
BEGINNING BALANCE				0		(1,039)		0		(1,039)		0
TOTAL AVAILABLE		454,664	****	0		458,776		0		458,727		0
EXPENDITURES												
Faculty Salaries	10-20-20-20-20-20-20-20-20-20-20-20-20-20					VENDO SE					7	
Professional Salaries	0.5	43,250		177	0.5	44,750		Company Company	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	The second second	64 bi	The same of the sa									
Other Salaries		3,000				3,000				2,455		
Supplies and Expenses		88,910				110,910				98,872		
Travel		2,550		The server		22,550				22,664		-
Equipment		0				0				0		
Fringe Benefits		18,000				18,000				18,195		I6.5
Grants-in-Aid		0				0			-	0		
Charges from Physical Plant		45,000				45,000			alliuto .	29,066		
Charges from Institutional Support		6,000				6,000		and the second		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)				<u> </u>								
Instruction and General		223,417	e transport			190,536				14,274		
Student Social & Cultural												
Research												
Internal Service Depts											AMAZON AND AND AND AND AND AND AND AND AND AN	47.4.
Student Aid, Grants and Stipends									V ()			

0

0

190,536

0

0

0

14,274

206,576

0

0

FINAL BUDGET

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

MEN'S BASKETBALL - 12105 3122 211

ORIGINA 2018-	
Unrestricted	Restricted

FINAL BUDGET 2018-2019					
Unrestricted	Restricted				

UNAUDITE	ACTUALS
2018-	2019
Unrestricted	Restricted

REVENUES						
Govt Appropriation-Federal						
Govt Appropriation-State				***		William III
Govt Appropriation-Local				55.00000000		
Govt Grants/Contracts-Federal			A STATE OF THE STA	***************************************		
Govt Grants/Contracts-State					V V V V V V V V V V V V V V V V V V V	
Govt Grants/Contracts-Local					V September 1999	
Private Gifts/Grants/Contracts						
Endowment Income				****		
Sales & Services			VIOLENCE DE MINISTRE L'ANDRE DE			
Other Sources		- 1- 11-				
Total Revenues		0		0		0
BEGINNING BALANCE		0		0		0
TOTAL AVAILABLE		0		0		0
EXPENDITURES		97		10.1 M. , V2		
Faculty Salaries		0		0		0
Professional Salaries	0.2	15,500	0.2	15,500	0.2	15,500
Support Staff Salaries		0	Water the same and	0		0
Student Salaries		0	and the second s	0		0
Federal Work Study Salaries		0		0		0
State Work Study Salaries		0		0	11-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1	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	35.0	0		0	- 10 /4/	0
Charges from Institutional Support		0		0		0
TOTAL EXPENDITURES	0.2	159,655	0.2	185,265	0.2 18	2,734
TRANSFERS TO (FROM)						
Instruction and General		(159,655)		(185,265)	(1	82,734)
Student Social & Cultural	1017 C 10					
Research						
Internal Service Depts	140			***************************************		
Student Aid, Grants and Stipends			The second secon			
Auxiliary Enterprises		AND THE RESIDENCE	441 / 17 / 17 / 17			
Intercollegiate Athletics					- 110 -	
Capital Outlay						
Renewal & Replacements					The second secon	
Retirement of Indebtedness	10.0					
Total Net Transfers		(159,655)		(185,265)	(18	2,734)

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

WOMEN'S BASKETBALL - 12105 3123 211

ORIGINAL 2018-	
Unrestricted	Restricted

FINAL BUDGET 2018-2019			
Unrestricted	Restricted		

UNAUDITE	DACTUALS
2018-	2019
Unrestricted	Restricted

REVENUES							
Govt Appropriation-Federal							
Govt Appropriation-State		and the same of the	A 1754 1 100 1 100 1	9 9 1			-
Govt Appropriation-Local							
Govt Grants/Contracts-Federal							
Govt Grants/Contracts-State						A SECURITION OF THE PARTY OF TH	
Govt Grants/Contracts-Local					55-000		
Private Gifts/Grants/Contracts							
Endowment Income					V		
Sales & Services	Assessment Early Community of the						
Other Sources						AND	
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	06 (0.2%) 3250 1	15,590		36,000		36,069	
Travel		42,055	0 1 3 1 1 1 1 1 1 1 1 1 1 1 1 1	69,155		75,171	
Equipment	1 10 10 100 100	0		0		0	
Fringe Benefits		4,999		4,999		5,544	
Grants-in-Aid	A WAYDE TOWN TO THE REAL OF	83,000		86,309		90,049	
Charges from Physical Plant		0	Class The Land	0		0	
Charges from Institutional Support		0		0		0	
TOTAL EXPENDITURES	0.2 1	61,144	0.2	217,213	0.2	225,833	
TRANSFERS TO (FROM)							
Instruction and General		(161,144)		(217,213)	***************************************	(225,833)	
Student Social & Cultural		-		07-00			
Research		-1					
Internal Service Depts							
Student Aid, Grants and Stipends							
Auxiliary Enterprises		La trade de la		- Milit			
Intercollegiate Athletics							
Capital Outlay					7. 30. 130.		
Renewal & Replacements					= 0		
Retirement of Indebtedness							
Total Net Transfers	(1	61,144)		(217,213)		(225,833)	
ENDING BALANCE		0		0			

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

ORIGINA	L BUDGET
2018	-2019
Unrestricted	Restricted

FINAL BUDGET 2018-2019		
Unrestricted	Restricted	

UNAUDITE	D ACTUALS
2018-	-2019
Unrestricted	Restricted

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	And the second s			
Other Sources				
Total Revenues	0	0	0	
BEGINNING BALANCE	0	0	0	
TOTAL AVAILABLE	0	0	0	
EXPENDITURES			- Angle Committee Committe	
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	ō	
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

. BUDGET
2019
Restricted

FINAL B	UDGET
2018-	2019
Unrestricted	Restricted

UNAUDITED ACTUALS 2018-2019		
Unrestricted	Restricted	

REVENUES						
Govt Appropriation-Federal						
Govt Appropriation-State				577X		The second of the second
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						N0030 14 3
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		Ö		0
State Work Study Salaries		0		0		0
Other Salaries		0		Ō		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	The Carlo	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)				en ve		
Instruction and General		(84,925)		(98,800)		(96,064)
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises				10.70		37
Intercollegiate Athletics				Attack Control of the		317
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
Total Net Transfers		(84,925)		(98,800)		(96,064)
ENDING BALANCE		0				

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

MEN AND WOMEN'S RODEO - 12105 3126 211

. BUDGET	
2019	
Restricted	
	2019

FINAL BUDGET 2018-2019	
Unrestricted	Restricted

UNAUDITE	DACTUALS
2018-	2019
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			1.00
Sales & Services		100000	
Other Sources		The second of th	
Total Revenues	0	0	0
BEGINNING BALANCE	0	0	0
TOTAL AVAILABLE	0	0	0
EXPENDITURES		1-10	
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	1 2722		
Research		AND THE RESERVE AND ADDRESS OF THE RESERVE AND A	
Internal Service Depts		The state of the s	
Student Aid, Grants and Stipends		710-11-9-20-11-11-11-11-11-11-11-11-11-11-11-11-11	
Auxiliary Enterprises			
Intercollegiate Athletics	1107		
Capital Outlay		and the second control of the second control	
Renewal & Replacements			1000
Retirement of Indebtedness			
Total Net Transfers	(329,613)	(365,613)	(337,219)
ENDING BALANCE			

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

ATHLETIC TRAINING - 12105 3127 211

ORIGINAL BUDGET 2018-2019		
Unrestricted	Restricted	

tricted

UNAUDITED ACTUALS 2018-2019	
Unrestricted	Restricted

Govt Appropriation-State			*		
Govt Appropriation-Local					
Govt Grants/Contracts-Federal					
Govt Grants/Contracts-State					
Govt Grants/Contracts-Local					
Private Gifts/Grants/Contracts					
Endowment Income					ALCOHOLOGICAL AND
Sales & Services		war and the state of the state			
Other Sources					
Total Revenues		0	0		0
					E
BEGINNING BALANCE		0	0	-	0
TOTAL AVAILABLE		0	0		0
EXPENDITURES					
Faculty Salaries		0	0		0
Professional Salaries	0.1 10,50	00 0	.1 10,500	0.2	10,500
Support Staff Salaries		0	0		0
Student Salaries		0	0	Ign to the second	0
Federal Work Study Salaries		0	0		0
State Work Study Salaries		0	Ó		0
Other Salaries		0	0		0
Supplies and Expenses	15,94		53,940		46,541
Travel	3,00		3,000		4,346
Equipment		0	0		0
Fringe Benefits	3,80		3,800		3,347
Grants-in-Aid	20,00	00	25,000	Notes of the Control	24,968
Charges from Physical Plant		0	0		0
Charges from Institutional Support		0	0		0
TOTAL EXPENDITURES	0.1 53,24	0.	.1 96,240	0.2	89,702
TRANSFERS TO (FROM)		403	100 0 -01		(00 200)
Instruction and General	(53,24	10)	(96,240)		(89,702)
Student Social & Cultural					
Research					
Internal Service Depts			TACLES TO STATE OF THE STATE OF		
Student Aid, Grants and Stipends					
Auxiliary Enterprises				7 - 10.00	
Intercollegiate Athletics					
Capital Outlay		7 · · · · · · · · · · · · · · · · · · ·			
Renewal & Replacements					
Retirement of Indebtedness	/23.34	Α\	(00 340)		(90 703)
Total Net Transfers	(53,24	w)	(96,240)		(89,702)
ENDING BALANCE		0	0		0

## NEW MEXICO JUNIOR COLLEGE EXHIBIT 21a - DETAIL OF REVENUES AND EXPENDITURES FOR INTERCOLLEGIATE ATHLETICS (CON'T) MEN'S 8. WOMEN TRACK - 12105 2128 211

MEN'S & WOMEN TRACK - 12105 3128 211

DGET
9
Restricted

FINAL 8	UDGET
2018-	2019
Unrestricted	Restricted

UNAUDITED ACTUALS 2018-2019	
Unrestricted	Restricted

REVENUES				
Govt Appropriation-Federal				
Govt Appropriation-State				ALCOHOL STATE OF THE STATE OF T
Govt Appropriation-Local			The second section of the second section is a second section of the second section is a second section of the second section is a second section of the second section	
Govt Grants/Contracts-Federal				
Govt Grants/Contracts-State			NAME OF THE PARTY	
Govt Grants/Contracts-Local				
Private Gifts/Grants/Contracts				
Endowment Income		The state of the s		
Sales & Services				
Other Sources				
Total Revenues		0	0	0
BEGINNING BALANCE		0	0	0
TOTAL AVAILABLE		0	0	0
EXPENDITURES				
Faculty Salaries	11.7	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	Ō
Supplies and Expenses		9,750	49,600	67,401
Travel		38,150	85,000	75,567
Equipment	Was a superior and the	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				(A. 17.40.)
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

EXHIBIT 21a - DETAIL OF REVENUES AND EXPENDITURES FOR INTERCOLLEGIATE ATHLETICS (CON'T)
CROSS COUNTRY MEN & WOMEN - 12105 3131 211

ORIGINAL BUDGET 2018-2019		
Unrestricted	Restricted	

FINAL B	UDGET
2018-	2019
Unrestricted	Restricted

UNAUDITED ACTUALS 2018-2019 Unrestricted Restricted						
Unrestricted	Unrestricted Restricted					

REVENUES						
Govt Appropriation-Federal						
Govt Appropriation-State						
Govt Appropriation-Local						
Govt Grants/Contracts-Federal						
Govt Grants/Contracts-State			•			
Govt Grants/Contracts-Local				100		
Private Gifts/Grants/Contracts						
Endowment Income						
Sales & Services						
Other Sources				ALLEN STATE OF THE STATE OF		
Total Revenues		0		0		0
BEGINNING BALANCE		0		0		0
TOTAL AVAILABLE		0		0		0
EXPENDITURES						
Faculty Salaries	dyser-trace	0	MANUAL CO.	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	500 511	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)						Dark II
Instruction and General	- Care - Car	(53,155)		(53,155)		0
Student Social & Cultural						
Research						
Internal Service Depts						=
Student Aid, Grants and Stipends			- 11			
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay		necessarily and where				La de la companya del companya de la companya del companya de la c
Renewal & Replacements			2188			
Retirement of Indebtedness						
Total Net Transfers		(53,155)		(53,155)		0

#### **NEW MEXICO JUNIOR COLLEGE** EXHIBIT 21a - DETAIL OF REVENUES AND EXPENDITURES FOR INTERCOLLEGIATE ATHLETICS (CON'T)

VOLLEYBALL - 12105 3130 211

ORIGINAL BUDGET 2018-2019 Unrestricted Restricted	
Unrestricted	Restricted

2018-201	19
Unrestricted	Restricted

UNAUDITED 2018-	
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	E. CONST. C. L.		
Endowment Income		The second secon	
Sales & Services			
Other Sources	W 100 M 100	- Carrier Carrier	1 100 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Total Revenues	0	0	0
TOBI REVEILLES	THE RESERVE THE PARTY OF THE PA		
BEGINNING BALANCE	Ō	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	O	0	0
State Work Study Salaries	0	Ö	0
Other Salaries	Ō	0	0
Supplies and Expenses	11,000	11,000	8,470
Travel	40,000	40,000	8,376
Equipment	0	Ō	11,724
Fringe Benefits	3,500	3,500	2,686
Grants-in-Aid	83,000	83,000	0
Charges from Physical Plant	0	0	Ō
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			35765576
Research			
Internal Service Depts			
Student Aid, Grants and Stipends			
Auxiliary Enterprises			***
Intercollegiate Athletics		The second secon	DAWE.
Capital Outlay		- 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4	
Renewal & Replacements		0.1	
Retirement of Indebtedness			
Total Net Transfers	(148,000)	(148,000)	(38,381)
ENDING BALANCE			

	ORIGINAL BUDGET 2018-2019		FINAL BU 2018-2		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		20,394		
GO Bond Allied Health - 92525	0		269,501		269,501		
GO Bond McLean Hall - 92528	0		205,301		205,301		
GF Special Appr - 92512					62,702		
GF Special Appl - 92530	0		0		120,000		
Milisc Revenue	0		4,895		5,768		
STB - Allied Health - 92525	0	14.6 - 0.0	114,064		114,064		
WHM Lodgers Tax - 91570	0		114,004		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	10,000	0	748,460	0	7,712		
TOTAL REVENUES	10,000		/48,460		1,224,414		
BEGINNING BALANCE	13,817,000	0	20,633,706	0	20,633,706		
TOTAL AVAILABLE	13,827,000	0	21,382,166	0	21,858,120		
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		203,301		205,301		
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:			111,207		114,001		
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	33,736		195,774		448.627		
Campus Signage - 91531	120,283		114,326		64,297		
Campus Paving - 91532	120,283		117,320		0		
Dorm/Apartment Renovation - 91539	400,000		94,486		95,339		
Concrete Upgrade - 91543	400,000		5T,T00		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	417,177		37,200		0		
Campus Security - 91551	111,405		104,833		77,570		
Succession Plan - 91567	111,103		70-1033		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	300,000		1,050,000		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	A STATE OF THE RESIDENCE AND ADDRESS OF THE RESIDENCE	7,343,719		
McLean Hall Renovations - 91578	7,000,749		150,000		0		
Bob Moran Upgrades - 91587	39,034		9,536		11,024		
Campus/Hospital Fencing - 91588	97/001		2,550		0		
Landscaping - 91526	65,732		30,000		14,738	The statement	
Campus Vestibules - 91101	0 0		30,000		0		
				0			

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

MINOR PROJECTS:  Vehicle Purchases - 91001  JASI - 91504  WHM South Gallery - 91505  Campus Master Plan - 91006  Maintenance Equipment - 91547  Public Sector - 91549  PI Day - 91314  Lumens Software for Distance Learning - 91556  Copier replacement - 91558  Non recurring compensation - 91560  Athletics - 91562  Student Life Programing - 91563  WHM Exhibits - 91570	2018-2 Unrestricted  180,000 10,000  60,000 0 0 60,000 0 0 0 0 0 0 0 0	Restricted	2018-20 Unrestricted  242,702 3,944  161,812 0 0 15,000	Restricted	2018-20 Unrestricted  258,974 11,533  90,769 0 0	Restricted
Vehicle Purchases - 91001 JASI - 91504 WHM South Gallery - 91505 Campus Master Plan - 91006  Maintenance Equipment - 91547 Public Sector - 91549 PI Day - 91314 Lumens Software for Distance Learning - 91556 Copier replacement - 91558 Non recurring compensation - 91560 Athletics - 91562 Student Life Programing - 91563	10,000 60,000 0 0 0		3,944 161,812 0 0		11,533 90,769 0 0	
JASI - 91504 WHM South Gallery - 91505 Campus Master Plan - 91006  Maintenance Equipment - 91547 Public Sector - 91549 PI Day - 91314 Lumens Software for Distance Learning - 91556 Copier replacement - 91558 Non recurring compensation - 91560 Athletics - 91562 Student Life Programing - 91563	10,000 60,000 0 0 0		3,944 161,812 0 0		11,533 90,769 0 0	
WHM South Gallery - 91505 Campus Master Plan - 91006  Maintenance Equipment - 91547 Public Sector - 91549 PI Day - 91314 Lumens Software for Distance Learning - 91556 Copier replacement - 91558 Non recurring compensation - 91560 Athletics - 91562 Student Life Programing - 91563	60,000 0 0 0		3,944 161,812 0 0		11,533 90,769 0 0	
WHM South Gallery - 91505 Campus Master Plan - 91006  Maintenance Equipment - 91547 Public Sector - 91549 PI Day - 91314 Lumens Software for Distance Learning - 91556 Copier replacement - 91558 Non recurring compensation - 91560 Athletics - 91562 Student Life Programing - 91563	60,000 0 0 0		161,812 0 0		90,769 0 0	Anna Pro
Campus Master Plan - 91006  Maintenance Equipment - 91547  Public Sector - 91549  PI Day - 91314  Lumens Software for Distance Learning - 91556  Copier replacement - 91558  Non recurring compensation - 91560  Athletics - 91562  Student Life Programing - 91563	0 0 0 0 60,000 0		0		0	
Maintenance Equipment - 91547 Public Sector - 91549 PI Day - 91314 Lumens Software for Distance Learning - 91556 Copier replacement - 91558 Non recurring compensation - 91560 Athletics - 91562 Student Life Programing - 91563	0 0 0 0 60,000 0		0	10/01	0	
Public Sector - 91549 PI Day - 91314 Lumens Software for Distance Learning - 91556 Copier replacement - 91558 Non recurring compensation - 91560 Athletics - 91562 Student Ufe Programing - 91563	0 0 60,000 0		0		0	Manager Property Control
Public Sector - 91549 PI Day - 91314 Lumens Software for Distance Learning - 91556 Copier replacement - 91558 Non recurring compensation - 91560 Athletics - 91562 Student Ufe Programing - 91563	60,000 0					
PI Day - 91314 Lumens Software for Distance Learning - 91556 Copier replacement - 91558 Non recurring compensation - 91560 Athletics - 91562 Student Life Programing - 91563	60,000 0		15.000		0	
Lumens Software for Distance Learning - 91556 Copier replacement - 91558 Non recurring compensation - 91560 Athletics - 91562 Student Life Programing - 91563	60,000 0			EVEL STATES	15,692	
Copier replacement - 91558 Non recurring compensation - 91560 Athletics - 91562 Student Life Programing - 91563	0				0	
Non recurring compensation - 91560 Athletics - 91562 Student Life Programing - 91563	0	and the state of t	60,000		59,900	
Athletics - 91562 Student Life Programing - 91563					0	
Student Life Programing - 91563		*****	0	F-11-5-11-5-11-5-11-5-11-5-11-5-11-5-11	0	
					0	
	161,751		60,000		114,955	
Mansur Hall Upgrades - 91571	101,731		00,000		114,955	
National Track Meet - 91301	<u> </u>		50,000			
Law Academy Building - 91013	0		30,000		76,405	
Cafeteria Upgrade - 91581		*			12,089	
	55,872		55,872		35,903	
Facilities Management - 91593 New Horizons - 91582			1.474.0		92,071	
					0	
Channel 19 upgrade - 91583				2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		
Ferpa & Title IX - 91584	5,611		5,611		3,039	
Law Enforcement Training Academy - 92518			10,533		10,533	
Turf Replacement 91589					0	- 1000
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	
OTAL EXPENDITURES	10,393,391	0	14,336,687	0	12,003,961	
RANSFERS TO (FROM)						
Instr and General-Non-Mandatory			(8,661,358)		(20,170,331)	
Research EXH 16			X-12		(260,899)	
Auxiliary Enterprises EXH 20					1227,000)	
Intercollegiate Athletics EXH 21						
Capital Outlay EXH I						
Renewals & Replacements EXH II					0.00	
Retirement of Indebtedness EXH III						
OTAL NET TRANSFERS	0		(8,661,358)		(20,431,230)	
ENDING BALANCE, ALLOCATED	3,433,609	0	15,706,837	0	30,285,389	

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

		ORIGINAL BUDGET 2018-2019		FINAL BU 2018-2		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					old:		10 20	
Funds for Building Renewal		597,281	0	800,000	0	860,654	0	
Funds for Equipment Replace		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-man	datory	0		0		0	- 20-10-10-10-10-10-10-10-10-10-10-10-10-10	
Student Social & Cultural	EXH 15			9-0				
Research	EXH 16							
Public Service	EXH 17							
Internal Service Depts.	EXH 18							
Student Aid, Grants, Stipen	ds EXH 19							
Auxiliary Enterprises	EXH 20				100			
Intercollegiate Athletics	EXH 21							
Capital Outlay	EXH I							
Renewals & Replacements	EXH II		18.8.17					
Retirement of Indebtedness	EXH III				- OHDUMP - I			
TOTAL NET TRANSFERS		(930,001)	0	(930,001)	0	(930,001)	0	
ENDING BALANCE		1,098,597	6	1,328,851	0	1,442,196	0	

#### NEW MEXICO JUNIOR COLLEGE EXHIBIT III - RETIREMENT OF INDEBTEDNESS

	ORIGINAL BUDGET 2018-2019		FINAL E 2018-		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		
			0	(i)			
BEGINNING BALANCE							
Reserves for Principal & Interest	0		0		0	water the same of	
Other Balances							
TOTAL BEGINNING BALANCE	0	ranna (Arris II) Asaran arriga (a. 14 arriga) a	0		0		
TOTAL AVAILABLE	0		0		0		
EXPENDITURES							
Retirement of Principal	0		0		0		
Payment of Interest	0		0		Ö		
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		20/4					
Student Social & Cultural EXH 15							
Research EXH 16							
Public Service EXH 17			o Nacional Control (Control	to both to let the let			
Internal Service Depts. EXH 18							
Student Aid, Grants, Stipends EXH 19					ON THE		
Auxiliary Enterprises-Mandato EXH 20	0	William Control of the Control of th	0		0		
Intercollegiate Athletics EXH 21							
Capital Outlay EXH I		2-2-2-2					
Renewals & Replacements EXH II		- W-112-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-			A CONTRACTOR OF THE CONTRACTOR		
TOTAL NET TRANSFERS	0		0		0		
		- CA	- AVAII				
ENDING BALANCE	0		0		0		
NMJC DISTRICT FACILITIES REVENUE	S BONDS				2 10 10 10 10 10 10 10 10 10 10 10 10 10		
Refunding Series 1994 (Issued 10-1-94)	which problems shortered to						
Beginning Principal	0	W	0	and English and the	0		
Retirement of Principal	0		0		0		
Payment of Interest	0		0	A RECORD OF STREET	0	*	
Service Charges	0	7-11	0		0		
PRINCIPAL OUTSTANDING 6/30	0		Ö		0		

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

		ORIGINAL BUDGET 2018-2019			BUDGET -2019	UNAUDITED ACTUALS 2018-2019		
	Uni	restricted	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, Stipen		10 to 10 to 10	PERSONAL MARKET ST				3545551 1	
Auxiliary Enterprises	EXH 20							
Intercollegiate Athletics	EXH 21			3000				
TOTAL TUITION AND FEES		3,887,000	0	3,717,544	0	3,989,430		
FEDERAL GOVERNMENT AP	DDODDIATIONS							
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, Stipen								
Auxiliary Enterprises	EXH 20							
Intercollegiate Athletics	EXH 21		-					
TOTAL FEDERAL GOVERNM		0	0	0	0	0		
STATE GOVERNMENT APPR	ODDIATIONS							
		E 00E 000		r oor ooo	Section 1	E 025 000		
Instruction and General	EXH 2 EXH 15	5,805,900		5,805,900		5,925,900		
Student Social & Cultural								
Research	EXH 16	w						
Public Service	EXH 17							
Internal Service Depts.	EXH 18							
Student Aid, Grants, Stipen	EXH 20		4					
Auxiliary Enterprises	AND	440.001		440 100		454 600		
Intercollegiate Athletics TOTAL STATE GOVERNMEN	EXH 21 T APPROPRIATIO	448,051 <b>6,253,951</b>	0	448,100 <b>6,254,000</b>	0	454,600 <b>6,380,500</b>		
billione dis and shall makes the first the same				-1 1				
LOCAL GOVERNMENT APPR		1 - 2/20		The second of th				
Instruction and General	EXH 2	15,765,000		26,152,322		34,548,668		
Student Social & Cultural	EXH 15				The same of the sa	Total Control of the		
Research	EXH 16				100 00			
Public Service	EXH 17						_125 - 127 - 1	
Internal Service Depts.	EXH 18							
Student Aid, Grants, Stipen						occurrence of the second of th		
Auxiliary Enterprises	EXH 20	4						
Intercollegiate Athletics	EXH 21							
<b>TOTAL LOCAL GOVERNMEN</b>	T APPROPRIATIC	15,765,000	0	26,152,322	0	34,548,668		

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

		ORIGINAL BUDGET 2018-2019		FINAL BU 2018-2		UNAUDITED ACTUALS 2018-2019		
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
FEDERAL GOVERNMENT GR	ANTS & CONTI	RACTS			- N-			
Instruction and General	EXH 2	33,711	471,664	33,800	487,574	33,700	747,450	
Student Social & Cultural	EXH 15		0	00,000	0	33,.00	0	
Research	EXH 16		Ō		0		0	
Public Service	EXH 17		164,965		166,338		165,256	
Internal Service Depts.	EXH 18		0	- 12 12 12 12 12	0		0	
Student Aid, Grants, Stipen			4,031,204	A 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	3,675,431		3,647,057	
Auxiliary Enterprises	EXH 20		0		0		0	
Intercollegiate Athletics	EXH 21		0		0		0	
TOTAL FEDERAL GOVERNM		O 33,711	4,667,833	33,800	4,329,343	33,700	4,559,763	
STATE GOVERNMENT GRAM	ITC & CONTRA	CTE						
Instruction and General	EXH 2	U13	245,157		230,974		208,385	
Student Social & Cultural	EXH 15		243,13/		230,974		208,383	
Research	EXH 16							
Public Service	EXH 17		0		0		0	
Internal Service Depts.	EXH 18		<u>U</u>					
Student Aid, Grants, Stipen			157,015		162,124		240 557	
Auxiliary Enterprises	EXH 20		157,015		102,124		240,557	
Intercollegiate Athletics	EXH 21				40			
TOTAL STATE GOVERNMEN		ON O	402,172	0	393,098	0	448,942	
					,		1,147-12	
LOCAL GOVERNMENT GRAM	ITS & CONTRA	CTS						
Instruction and General	EXH 2							
Student Social & Cultural	EXH 15							
Research	EXH 16			- Constant	Name and the second			
Public Service	EXH 17						1 3 4 2 7 1 10 30	
Internal Service Depts.	EXH 18							
Student Aid, Grants, Stipen	ds EXH 19		white a little make a part of the control of	8				
Auxiliary Enterprises	EXH 20					Lead of the second		
Intercollegiate Athletics	EXH 21							
TOTAL LOCAL GOVERNMEN	T GRANTS & C	ON O	O	0	0	0	0	
PRIVATE GIFTS, GRANTS &	CONTRACTS						***	
Instruction and General	EXH 2	0	0	0	0	0	0	
Student Social & Cultural	EXH 15	•		<u> </u>		0	V	
Research	EXH 16			***				
Public Service	EXH 17							
Internal Service Depts.	EXH 18							
Student Aid, Grants, Stipen					- X-12		19,953	
Auxiliary Enterprises	EXH 20			-			12,323	
Intercollegiate Athletics	EXH 21			1997				
TOTAL PRIVATE GIFTS, GRA		AC 0	0	0	0	0	19,953	
TOTAL PROPERTY OF 10, GIO	ani 3 a CUNTR	~ 0				<b>V</b>	12,323	

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

	2018-2019		1		UNAUDITED 2018-2	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
			·	, . , . , . , . , . , . , . , . , . , .		
EXH 2						
XH 15						
EXH 16						
EXH 17					****	
XH 18	12,500		8,000		11.498	
XH 19	· · · · · · · · · · · · · · · · · · ·		, , , , , , , , , , , , , , , , , , ,			
XH 20	2,615,000		2,681,906		2,768,610	
XH 21	0		5,166			
	2,627,500	0	2,695,072	0		0
	•					
EXH 2	398,765		222,600		420,983	
EXH 15						
EXH 21	0		0		0	
	398,765	0	222,600	0	420,983	0
NIIF						
	25 890 376	716.821	35 932 166	718 548	44 918 681	955,835
	<del></del>			<del></del>		0.000
		0		0		0
	0	164.965	0	166.338		165,256
	12,500	0	8,000	0		n
	0	4,188,219	0	3,837,555	0	3,907,567
	2,615,000	0	2,681,906	0	2,768,610	0
	454,600	0	459,815	0		0
		5,070,005	39,081,887	4,722,441		5,028,658
	EXH 2  EXH 15  EXH 16  EXH 17  EXH 18  EXH 19  EXH 20  EXH 21  EXH 21  EXH 15  EXH 15  EXH 15  EXH 15  EXH 15  EXH 16  EXH 17  EXH 18  EXH 19  EXH 19  EXH 20  EXH 17  EXH 16  EXH 17  EXH 16  EXH 17  EXH 16  EXH 17  EXH 17  EXH 18  EXH 19  EXH 19  EXH 19  EXH 20  EXH 21  DS REVENU	EXH 2 EXH 15 EXH 16 EXH 17 EXH 18 EXH 20 EXH 20 EXH 20 EXH 21 EXH 20 EXH 21 EXH 35 EXH 36 EXH 37 EXH 38 EXH 38 EXH 398,765 EXH 398,765 EXH 30 EXH 31 EXH 30 EXH 31	Unrestricted Restricted  EXH 2  EXH 15  EXH 16  EXH 17  EXH 18	2018-2019   2018-2   Unrestricted   Restricted   Unrestricted   Unrestricted	2018-2019   2018-2019   Unrestricted   Restricted   Unrestricted   Restricted   R	2018-2019   2018-2019   2018-2019   2018-2019   2018-2019

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

			ORIGINAL 2018-				FINAL 8 2018-			rsi	UNAUDITED 2018-		S
		Unr	estricted	Re	stricted	Unr	estricted	Re	stricted	Unr	estricted	(2.0)(0.100)	stricted
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					- Automor	The same of the sa						
Research	EXH 16												
Public Service	EXH 17				0		a Landing Li		0		A 14 - 14 - 14 - 14 - 14 - 14 - 14 - 14		0
Internal Service Depts.	EXH 18								<del></del>	J 15 J7 3 1 1 1 1			
Student Aid, Grants, Stipeno	ds EXH 19				7						11.001		
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	AMAZEMANIA ALTERNATION AND AND AND AND AND AND AND AND AND AN	10° ir 11° ir 11								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, Stipeno	NAME AND ADDRESS OF TAXABLE	Alleberia	Same Marian								100/110	-	
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		7.00
TOTAL PROFESSIONAL SALI		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		- 15-5	0.0	0			0.0	0		00, 15 .
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		55/666	3.6	176,952	1.0	3 1,330
Student Aid, Grants, Stipeno			2027							3.0			
Auxiliary Enterprises	EXH 20	5.5	182,231			5.5	185,231			4.5	170,798		
Intercollegiate Athletics	EXH 21	0.5	16,530		W-1	0.5	18,030			0.5	18,025		
TOTAL SUPPORT STAFF SAL		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		7		2,000				3,100				2,070
Research	EXH 16		V014 V# (V = 1 100=						-				
Public Service	EXH 17												-
Internal Service Depts.	EXH 18												-
Student Aid, Grants, Stipeno										-			
Auxiliary Enterprises	EXH 20	0.0	0			0.0	0			0.0	0		
Intercollegiate Athletics	EXH 21	0.0	Ď			0.0	0	****		0.0	0	1.	100
TOTAL STUDENT SALARIES		0.0	2,500	0.0	3,080	0.0	ŏ	0.0	3,120	0.0	ő	0.0	2,078

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

		ORIGINAL BUDGET 2018-2019			FINAL BUDGET 2018-2019				UNAUDITED ACTUALS 2018-2019				
	t	Un	restricted	Re	stricted	Uni	restricted	Re	stricted	Un	restricted	Care activises.	stricted
FEDERAL WORK STUDY SAL	ARTES												
Instruction and General	EXH 10				58,578				53,529				51,369
Student Social & Cultural	EXH 15								33/323				31,303
Research	EXH 16												
Public Service	EXH 17												
Internal Service Depts.	EXH 18												
Student Aid, Grants, Stipene			20118-0								-		
Auxiliary Enterprises	EXH 20											-	
Intercollegiate Athletics	EXH 21												
TOTAL FEDERAL WORK STU		0.0	0	0.0	58,578	0.0	0	0.0	53,529	0.0	0	0.0	51,369
STATE WORK STUDY SALAR	TES												
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				05/2.70		·	0.0	03,270			0.0	30,310
Research	EXH 16												
Public Service	EXH 17		-	0.0	0			0.0	0			0.0	C
Internal Service Depts.	EXH 18			0.0				0.0				0.0	
Student Aid, Grants, Stipend													
Auxiliary Enterprises	EXH 20							_					
Intercollegiate Athletics	EXH 21												
TOTAL STATE WORK STUDY		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, Stipeno					-								
Auxiliary Enterprises	EXH 20												
Intercollegiate Athletics	EXH 21												MEA.
TOTAL OTHER SALARIES		0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
SUMMARY OF SALARIES										1 128	3 3 40		
Faculty Safaries		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	<u> </u>	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	05,2,0	0.0	0	0.0	30,310
State funded compensation	not allocate	27400H90404W				0.0		3.0		0.0_		0.0	
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%	

EXHIBIT d - TUITION, SUMMER SESSIONS, REQUIRED FEES, REVENUE FROM FEES AND BOARD RATES

	ORIGINAL BUDGET 2018-2019	FINAL BUDGET 2018-2019	UNAUDITED ACTUALS 2018-2019
EGULAR SEMESTER			
Indergraduate Tuition			
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
Required Fees			949-5
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	2 200		
Room Rates	***************************************		
Residence Halls			
Maximum Rate	\$1,200 per semester	\$1,200 per semester	\$1,200 per semester
Minimum Rate	\$825 per semester	\$825 per semester	\$825 per semester
Student Apartments	\$1,700 per semester	\$1,700 per semester	\$1,700 per semester
	77.00		yarroo per ociricacer
Board Rates			
Maximum Rate	\$1,350 per semester, 19 meals/week	\$1,350 per semester, 19 meals/week	\$1,350 per semester, 19 meals/week
Minimum Rate	\$1,275 per semester, 15 meals/week	\$1,275 per semester, 15 meals/week	\$1,275 per semester, 15 meals/week
Optional for Apartments	\$675 per semester, 7 meals/week	\$675 per semester, 7 meals/week	\$675 per semester, 7 meals/week

#### NEW MEXICO JUNIOR COLLEGE EXHIBIT e - SALARIES OF PRINCIPAL OFFICERS

L	ORIGINAL BUDGET 2018-2019	FINAL BUDGET 2018-2019	UNAUDITED ACTUALS 2018-2019
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	ogy 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	ALL THE STATE OF T		
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